

Missouri Department of Conservation



Fiscal Year 2026 Budget Submission

(October 1, 2024)

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Conservation Summary

FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
Conservation	\$214,235,628	\$214,789,816	\$242,035,815	\$0
DEPARTMENT TOTAL	\$214,235,628	\$214,789,816	\$242,035,815	\$0
General Revenue Fund Type	0	0	0	0
Federal Fund Type	0	0	0	0
Other Fund Type	214,235,628	214,789,816	242,035,815	0
Total Full-Time Equivalent Employee	1,638.23	1,791.81	1,814.11	0.00
General Revenue Fund Type	0.00	0.00	0.00	0.00
Federal Fund Type	0.00	0.00	0.00	0.00
Other Fund Type	1,638.23	1,791.81	1,814.11	0.00

Totals do not include Non-Counts.

COMMISSION APPROVED INCREASES

RANK: 005 OF

Conservation
MDC Wide
Commission Approved Increases
DI# NOP.47B.001

Budget Unit 470002B, 470007B, 470009B, 470011B, 470013B, 470015B

Bill Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	9,702,500	9,702,500
EE	0	0	11,663,500	11,663,500
PSD	0	0	5,880,000	5,880,000
TRF	0	0	0	0
Total	0	0	27,246,000	27,246,000
FTE	0.00	0.00	22.30	22.30
Est. Fringe	0	0	2,861,617	2,861,617

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1609:Conservation Commission Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Cost Increases to Implement Conservation Commission Approved Budget

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

COMMISSION APPROVED INCREASES**RANK: 005 OF****Conservation****Budget Unit 470002B, 470007B, 470009B, 470011B, 470013B, 470015B****MDC Wide****Commission Approved Increases****Bill Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625****DI# NOP.47B.001**

- \$5.4 million for Conservation Commission compensation plan to continue market-based pay.
- \$3.92 million and 5.3 FTE for increased costs for research projects to inform management of the state's fish, forest, and wildlife.
- \$1.29 million for increased costs of expenses and equipment replacements for habitat management.
- \$1.508 million and 2 FTE for grasslands and bottomland forest habitat work as part of strategic initiatives.
- \$1 million to implement the Missouri Forest Resilience Cost-Share Initiative with US Forest Service funds.
- \$746,000 to reduce Invasive Aquatic Species through the Aquatic Nuisance Species Grant and the Scenic Rivers Invasive Species Partnership.
- \$500,000 to implement a Community and Private Land Conservation Habitat Inventory and mapping solution system.
- \$295,000 for increased costs for continuing the Elevation Derived Hydrography and National Wetlands Inventory updates.
- \$250,000 to increase contracted prescribed burn plans for landowners.
- \$167,000 to increase capacity to suppress wildfires and 1 FTE for a Fire Ecologist.
- \$100,000 for increased costs for feral hog eradication efforts.
- \$922,000 for Chronic Wasting Disease efforts including increases for surveillance, meat processing expenditures expenses, and communication efforts.
- \$768,000 to increase Ecological Health Resources including 4 FTE to improve the monitoring of the health of the state's fish, forest, and wildlife.
- \$670,000 and 3 FTE for Bat Habitat Conservation Plan permit costs for the 50-year permit and surveys to monitor Priority Bat Management Zones.
- \$481,000 for increased costs for the Conservation Agent Basic Training Academy and Conservation Agent equipment.
- \$311,000 and 3 FTE for increased costs and additional staff to better support the facilities and improve fish health.
- \$250,000 to implement R3 (Recruitment, Retention, Reactivation) Mentorship Program Partnership to engage new hunters and anglers.
- \$250,000 to improve the staffed shooting ranges self-check-in process.
- \$185,000 and 2 FTE for additional Kansas City Region education and engagement staff.
- \$2.7 million for increased costs in fleet and heavy equipment replacements and maintenance.
- \$1.8 million for information technology projects including replacement network switches and network attached storage devices, Environmental Systems Research Institute (ESRI) Enterprise Agreement licensing, Software Defined Wide Area Network/Digital Network Architecture licensing costs, and development of an enhanced land database system with geospatial components.
- \$325,000 to increase broadband connections to approximately 30 remote locations.
- \$233,000 and 2 FTE for additional construction management staff needed to continue construction projects.
- \$98,000 for increased costs for contract to improve customer experience.
- \$300,000 for increased costs associated with maintaining Human Resource Management Systems.
- \$2.777 million for Conservation Employees Benefit Plan for increased health insurance premiums.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

COMMISSION APPROVED INCREASES

RANK: 005 OF

**Conservation
MDC Wide
Commission Approved Increases
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Budget Unit 470002B, 470007B, 470009B, 470011B, 470013B, 470015B

Bill Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

See attached grid showing breakout by Outcome and PS and EE.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
999999 - OTHER	0	0.00	0	0.00	6,925,500	22.30	6,925,500	22.30	0
Fringe Benefits	0	0.00	0	0.00	2,777,000	0.00	2,777,000	0.00	0
Total PS	0	0.00	0	0.00	9,702,500	22.30	9,702,500	22.30	0
614ZZZZ:In State Travel	0		0		655,000		655,000		0
618ZZZZ:Fuel and Utilities	0		0		115,000		115,000		0
619ZZZZ:Supplies	0		0		665,000		665,000		0
634ZZZZ:Communications Services and Supplies	0		0		435,000		435,000		0
640ZZZZ:Professional Services	0		0		3,270,000		3,270,000		0
643ZZZZ:Maintenance and Repair Services	0		0		460,500		460,500		0
648ZZZZ:Computer Equipment	0		0		940,000		940,000		0
656ZZZZ:Motorized Equipment	0		0		4,028,000		4,028,000		0
658ZZZZ:Office Equipment Expenses	0		0		40,000		40,000		0
659ZZZZ:Other Equipment	0		0		900,000		900,000		0
669ZZZZ:Equipment Lease Payments	0		0		115,000		115,000		0
674ZZZZ:Miscellaneous Expenses	0		0		40,000		40,000		0

COMMISSION APPROVED INCREASES

RANK: 005 OF

Conservation
MDC Wide
Commission Approved Increases
DI# NOP.47B.001

Budget Unit 470002B, 470007B, 470009B, 470011B, 470013B, 470015B

Bill Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total EE	0		0		11,663,500		11,663,500		0
680ZZZZ:Program Disbursements	0		0		5,880,000		5,880,000		0
Total PSD	0		0		5,880,000		5,880,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	27,246,000	22.30	27,246,000	22.30	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Commission Approved Increases - DI# NOP.47B.001; #4

Budget Increases	Type	1.1	1.2	2.1	2.2	3.1	3.2	Total	FTE
		Habitat Management	Fish/Wildlife Management	Recreation Management	Education & Communication	Conservation Business Services	Staff Development and Benefits		
MDC Compensation Plan	PS	\$1,446,000	\$1,645,000	\$702,000	\$653,000	\$829,000	\$125,000	\$5,400,000	
Increased costs for research projects to better manage the state's fish, forest, and wildlife	PS	\$90,000	\$110,000					\$200,000	5.3
	EE	\$1,450,500	\$1,912,500		\$357,000			\$3,720,000	
Increased costs of expenses and equipment replacements for habitat management	EE	\$1,055,000	\$84,000	\$144,000	\$7,000			\$1,290,000	
Grassland and Bottomland Forest Habitat Work	PS	\$98,000					\$30,000	\$128,000	2.0
	EE	\$1,380,000						\$1,380,000	
Missouri Forest Resilience Cost-Share Initiative	EE	\$1,000,000						\$1,000,000	
Reduce Invasive Aquatic Species through Aquatic Nuisance Species Grant and Scenic Rivers Invasive Species Partnership	PS	\$86,000						\$86,000	
Community and Private Land Conservation Habitat Inventory and Mapping Solution system	EE	\$660,000						\$660,000	
	EE	\$500,000						\$500,000	
Continuing Elevation Derived Hydrography (EDH) and National Wetlands Inventory updates - increased costs	EE	\$295,000						\$295,000	
Increase contracted Prescribed Burn Plans for landowners	EE	\$250,000						\$250,000	
Fire Ecologist and increased capacity to suppress wildfires	PS	\$55,000					\$15,000	\$70,000	1.0
	EE	\$97,000						\$97,000	
Feral hog eradication efforts through strike teams	EE	\$100,000						\$100,000	
Chronic Wasting Disease - increased surveillance, meat processing expenses, and communication efforts	PS		\$165,000					\$165,000	
	EE		\$757,000					\$757,000	
Increase Ecological Health Resources to improve monitoring of health of state's fish, forest, and wildlife	PS		\$210,000				\$60,000	\$270,000	4.0
	EE		\$498,000					\$498,000	
Bat Habitat Conservation Plan costs	PS		\$165,000					\$165,000	3.0
	EE		\$505,000					\$505,000	
Conservation Agent Training Academy and replacement equipment increased costs	EE		\$481,000					\$481,000	
Additional staff and increased costs for hatcheries to support facilities and staff managing fish population health	PS		\$110,500				\$45,000	\$155,500	3.0
	EE		\$155,500					\$155,500	
Implement R3 (Recruitment, Retention, Reactivation) Mentorship Program Partnership	EE			\$250,000				\$250,000	
Improve staffed shooting ranges self-check-in process	EE				\$250,000			\$250,000	
Additional Kansas City Region education and engagement staff	PS				\$97,000		\$30,000	\$127,000	2.0
	EE				\$58,000			\$58,000	
Increased costs in fleet and heavy equipment replacements	EE					\$2,700,000		\$2,700,000	
Information Technology replacement of network switches and attached storage devices, Environmental Systems Research Institute (ESRI) Enterprise Agreement licensing, Software Defined Wide Area Network/Digital Network Architecture licensing costs, and development of an enhanced land database system with geospatial components.	EE					\$1,800,000		\$1,800,000	
Increase broadband connections to approximately 30 remote locations	EE					\$325,000		\$325,000	
Additional construction management staff needed to continue construction projects	PS					\$129,000	\$30,000	\$159,000	2.0
	EE					\$74,000		\$74,000	
Increased costs for contract to improve customer experience	EE					\$98,000		\$98,000	
Maintaining Human Resource Management Systems - increased costs	EE						\$300,000	\$300,000	
Insurance Premiums	PS						\$2,777,000	\$2,777,000	

CORE DECISION ITEM

Conservation

Budget Unit 470002B

CORE - Habitat Management

Bill Section 06.600

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	27,587,831	27,587,831
EE	0	0	9,832,150	9,832,150
PSD	0	0	8,408,759	8,408,759
TRF	0	0	0	0
Total	0	0	45,828,740	45,828,740

FTE	0.00	0.00	525.16	525.16
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Est. Fringe	0	0	11,396,647	11,396,647
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1609:Conservation Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for Habitat Management includes oversight of terrestrial and aquatic habitat on public land and helping private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

3. PROGRAM LISTING (list programs included in this core funding)

The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Terrestrial Habitat Management, Aquatic Habitat Management, and Private Land Management.

CORE DECISION ITEM

Conservation

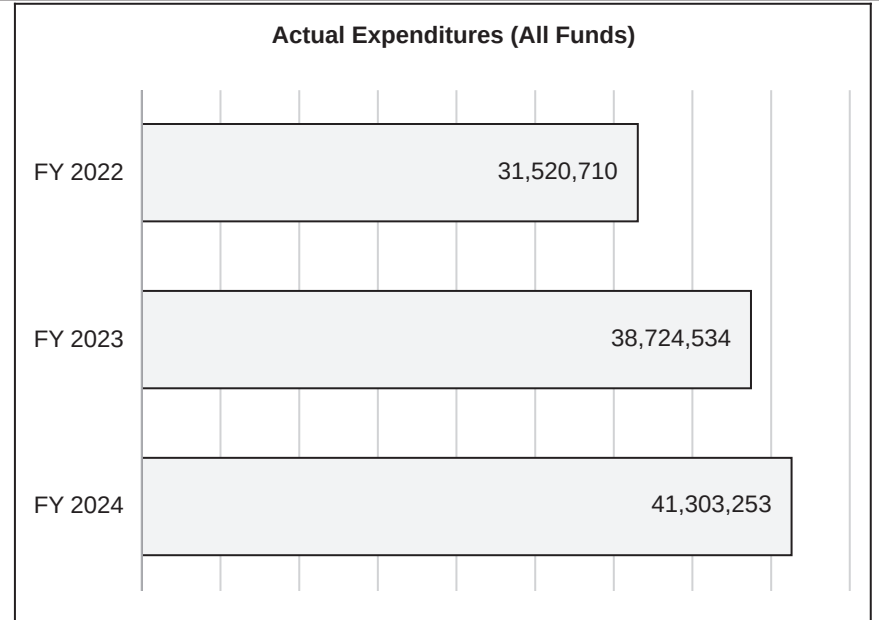
Budget Unit 470002B

CORE - Habitat Management

Bill Section 06.600

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/23/24
Appropriations (All Funds)	34,055,190	42,563,415	44,329,655	46,740,302
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(2,584,730)	0
Plus Transfers In	0	0	5,000	0
Budget Authority (All Funds)	34,055,190	42,563,415	41,749,925	46,740,302
Actual Expenditures (all Fund	31,520,710	38,724,534	41,303,253	N/A
Unexpended (All Funds)	2,534,480	3,838,881	446,672	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,534,480	3,838,881	446,672	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Conservation

Budget Unit 470002B

CORE - Habitat Management

Bill Section 06.600

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	547.68	0	0	26,424,393	26,424,393	
	EE	0.00	0	0	9,907,150	9,907,150	
	PD	0.00	0	0	10,408,759	10,408,759	
	TRF	0.00	0	0	0	0	
	Total	547.68	0	0	46,740,302	46,740,302	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	547.68	0	0	26,424,393	26,424,393	
	EE	0.00	0	0	9,907,150	9,907,150	
	PD	0.00	0	0	10,408,759	10,408,759	
	TRF	0.00	0	0	0	0	
	Total	547.68	0	0	46,740,302	46,740,302	
Department Request Adjustments							

CORE DECISION ITEM

Conservation

Budget Unit 470002B

CORE - Habitat Management

Bill Section 06.600

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.47B.001	16046	PS	(22.52)	0	0	1,163,438	1,163,438	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.001	16047	EE	0.00	0	0	(75,000)	(75,000)	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.001	16047	PD	0.00	0	0	(2,000,000)	(2,000,000)	Reallocation to implement the Conservation Commission directed budget.
Net Department Request Adjustments				(22.52)	0	0	(911,562)	(911,562)	
Department Request Core									
			PS	525.16	0	0	27,587,831	27,587,831	
			EE	0.00	0	0	9,832,150	9,832,150	
			PD	0.00	0	0	8,408,759	8,408,759	
			TRF	0.00	0	0	0	0	
			Total	525.16	0	0	45,828,740	45,828,740	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM												
Conservation							Budget Unit 470002B					
CORE - Habitat Management							Bill Section 06.600					
Summary of the Core by Expenditure Types												
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	20,007,908	432.77	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	206,004	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	119,641	0.00	0	0.00	18,932	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	18,982,664	374.74	26,417,993	547.68	3,278,664	66.11	27,581,431	525.16	0	0.00
Seasonal Wages	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefits Expenses	6,400	0.00	0	0.00	6,400	0.00	0	0.00	6,400	0.00	0	0.00
Total PS	20,014,308	432.77	19,308,309	374.74	26,424,393	547.68	3,297,596	66.11	27,587,831	525.16	0	0.00
In State Travel	370,551	0.00	367,283	0.00	370,551	0.00	17,561	0.00	370,551	0.00	0	0.00
Out of State Travel	48,408	0.00	53,411	0.00	48,408	0.00	1,467	0.00	48,408	0.00	0	0.00
Fuel and Utilities	963,151	0.00	880,182	0.00	963,151	0.00	15,616	0.00	963,151	0.00	0	0.00
Supplies	6,965,668	0.00	3,662,696	0.00	1,966,005	0.00	146,269	0.00	1,966,005	0.00	0	0.00
Professional Development	49,309	0.00	117,992	0.00	49,309	0.00	4,340	0.00	49,309	0.00	0	0.00
Communications Services and Supplies	13,142	0.00	4,214	0.00	13,142	0.00	1	0.00	13,142	0.00	0	0.00
Professional Services	3,476,189	0.00	4,390,766	0.00	4,251,189	0.00	40,062	0.00	4,176,189	0.00	0	0.00
Housekeeping and Janitorial Services	92,718	0.00	392,318	0.00	92,718	0.00	7,674	0.00	92,718	0.00	0	0.00
Maintenance and Repair Services	327,967	0.00	242,479	0.00	327,967	0.00	1,833	0.00	327,967	0.00	0	0.00
Computer Equipment	282,463	0.00	64,813	0.00	282,463	0.00	0	0.00	282,463	0.00	0	0.00
Motorized Equipment	724,381	0.00	1,855,180	0.00	724,381	0.00	0	0.00	724,381	0.00	0	0.00
Office Equipment Expenses	970	0.00	12,988	0.00	970	0.00	0	0.00	970	0.00	0	0.00
Other Equipment	196,279	0.00	600,908	0.00	196,279	0.00	0	0.00	196,279	0.00	0	0.00
Property and Improvements Expenses	0	0.00	149	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	196,484	0.00	232,081	0.00	196,484	0.00	10,022	0.00	196,484	0.00	0	0.00
Equipment Lease Payments	44,090	0.00	283,683	0.00	44,090	0.00	16,376	0.00	44,090	0.00	0	0.00

CORE DECISION ITEM

Conservation

Budget Unit 470002B

CORE - Habitat Management

Bill Section 06.600

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	380,043	0.00	65,550	0.00	380,043	0.00	1,818	0.00	380,043	0.00	0	0.00
Total EE	14,131,813	0.00	13,226,694	0.00	9,907,150	0.00	263,039	0.00	9,832,150	0.00	0	0.00
Refunds Expense	14,602	0.00	61,337	0.00	14,602	0.00	0	0.00	14,602	0.00	0	0.00
Program Disbursements	10,168,932	0.00	8,706,913	0.00	10,394,157	0.00	2,040,704	0.00	8,394,157	0.00	0	0.00
Total PSD	10,183,534	0.00	8,768,250	0.00	10,408,759	0.00	2,040,704	0.00	8,408,759	0.00	0	0.00
Grand Total	44,329,655	432.77	41,303,253	374.74	46,740,302	547.68	5,601,339	66.11	45,828,740	525.16	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 470002B BUDGET UNIT NAME: Habitat Management APPROPRIATION BILL SECTION: 06.600	DEPARTMENT: Conservation DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$2,579,730)	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY24 to reallocate personal service and expense and equipment appropriations from Habitat Management to personal service and expense and equipment appropriations in Fish & Wildlife Management, Education & Communication, Conservation Business Services, and Staff Development & Benefits to meet payroll & health insurance benefits and to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.

CORE DECISION ITEM

Conservation

Budget Unit 470007B

CORE - Fish and Wildlife Management

Bill Section 06.605

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	32,489,011	32,489,011
EE	0	0	9,330,871	9,330,871
PSD	0	0	1,369,899	1,369,899
TRF	0	0	0	0
Total	0	0	43,189,781	43,189,781

FTE	0.00	0.00	543.84	543.84
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Est. Fringe	0	0	13,417,717	13,417,717
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1609:Conservation Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for Fish & Wildlife Management includes managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens. The Missouri Department of Conservation conducts fish and wildlife research, survey and monitoring, oversees regulations and management of sport fish and wildlife, monitors the health of fish and wildlife populations, and manages for diverse species of fish and wildlife, including the recovery of species of conservation concern.

3. PROGRAM LISTING (list programs included in this core funding)

The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens as defined in the core description above: Fish and Wildlife Species Management and Wildlife Code Enforcement.

CORE DECISION ITEM

Conservation

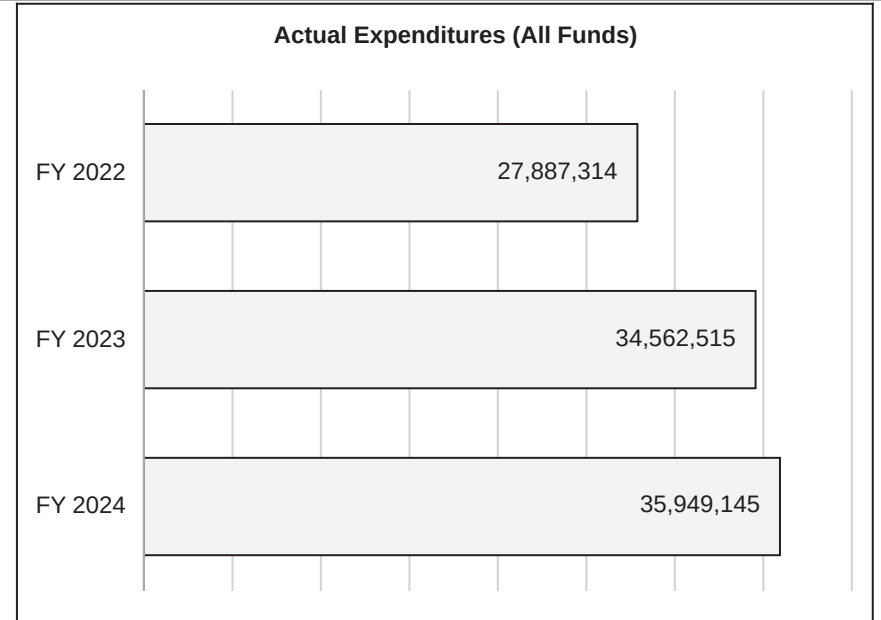
Budget Unit 470007B

CORE - Fish and Wildlife Management

Bill Section 06.605

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/23/24
Appropriations (All Funds)	28,902,565	36,147,636	38,313,540	43,740,906
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(1,989,299)	0
Plus Transfers In	0	0	15,250	0
Budget Authority (All Funds)	28,902,565	36,147,636	36,339,491	43,740,906
Actual Expenditures (all Fund	27,887,314	34,562,515	35,949,145	N/A
Unexpended (All Funds)	1,015,251	1,585,121	390,346	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,015,251	1,585,121	390,346	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Conservation

Budget Unit 470007B

CORE - Fish and Wildlife Management

Bill Section 06.605

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	570.28	0	0	32,840,136	32,840,136	
	EE	0.00	0	0	9,530,871	9,530,871	
	PD	0.00	0	0	1,369,899	1,369,899	
	TRF	0.00	0	0	0	0	
	Total	570.28	0	0	43,740,906	43,740,906	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	570.28	0	0	32,840,136	32,840,136	
	EE	0.00	0	0	9,530,871	9,530,871	
	PD	0.00	0	0	1,369,899	1,369,899	
	TRF	0.00	0	0	0	0	
	Total	570.28	0	0	43,740,906	43,740,906	
Department Request Adjustments							

CORE DECISION ITEM

Conservation

Budget Unit 470007B

CORE - Fish and Wildlife Management

Bill Section 06.605

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.47B.002	16048	PS	(26.44)	0	0	(351,125)	(351,125)	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.002	16049	EE	0.00	0	0	(200,000)	(200,000)	Reallocation to implement the Conservation Commission directed budget.
Net Department Request Adjustments				(26.44)	0	0	(551,125)	(551,125)	
Department Request Core									
			PS	543.84	0	0	32,489,011	32,489,011	
			EE	0.00	0	0	9,330,871	9,330,871	
			PD	0.00	0	0	1,369,899	1,369,899	
			TRF	0.00	0	0	0	0	
			Total	543.84	0	0	43,189,781	43,189,781	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM												
Conservation							Budget Unit 470007B					
CORE - Fish and Wildlife Management							Bill Section 06.605					
Summary of the Core by Expenditure Types												
Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	25,404,235	493.68	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	45,139	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	114,395	0.00	0	0.00	25,218	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	24,554,727	422.36	32,823,819	570.28	3,855,139	64.33	32,472,694	543.84	0	0.00
Seasonal Wages	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefits Expenses	16,317	0.00	21,505	0.00	16,317	0.00	0	0.00	16,317	0.00	0	0.00
Total PS	25,420,552	493.68	24,735,768	422.36	32,840,136	570.28	3,880,357	64.33	32,489,011	543.84	0	0.00
In State Travel	854,444	0.00	734,652	0.00	854,444	0.00	25,645	0.00	854,444	0.00	0	0.00
Out of State Travel	184,231	0.00	81,387	0.00	184,231	0.00	4,291	0.00	184,231	0.00	0	0.00
Fuel and Utilities	361,459	0.00	310,135	0.00	361,459	0.00	34,706	0.00	361,459	0.00	0	0.00
Supplies	5,507,662	0.00	3,468,959	0.00	3,808,331	0.00	318,486	0.00	3,608,331	0.00	0	0.00
Professional Development	106,701	0.00	119,635	0.00	106,701	0.00	9,592	0.00	106,701	0.00	0	0.00
Communications Services and Supplies	30,070	0.00	29,893	0.00	30,070	0.00	1,294	0.00	30,070	0.00	0	0.00
Professional Services	2,317,431	0.00	2,487,704	0.00	3,039,431	0.00	54,540	0.00	3,039,431	0.00	0	0.00
Housekeeping and Janitorial Services	90,371	0.00	85,844	0.00	90,371	0.00	19,122	0.00	90,371	0.00	0	0.00
Maintenance and Repair Services	364,869	0.00	201,792	0.00	364,869	0.00	9,159	0.00	364,869	0.00	0	0.00
Computer Equipment	10,141	0.00	124,279	0.00	10,141	0.00	0	0.00	10,141	0.00	0	0.00
Motorized Equipment	0	0.00	239,525	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	7,404	0.00	5,364	0.00	7,404	0.00	0	0.00	7,404	0.00	0	0.00
Other Equipment	182,909	0.00	945,966	0.00	182,909	0.00	4,943	0.00	182,909	0.00	0	0.00
Property and Improvements Expenses	0	0.00	126	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	210,636	0.00	222,858	0.00	210,636	0.00	67,165	0.00	210,636	0.00	0	0.00
Equipment Lease Payments	26,694	0.00	45,635	0.00	26,694	0.00	0	0.00	26,694	0.00	0	0.00

CORE DECISION ITEM

Conservation

Budget Unit 470007B

CORE - Fish and Wildlife Management

Bill Section 06.605

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	253,180	0.00	551,131	0.00	253,180	0.00	12,518	0.00	253,180	0.00	0	0.00
Total EE	10,508,202	0.00	9,654,885	0.00	9,530,871	0.00	561,461	0.00	9,330,871	0.00	0	0.00
Program Disbursements	2,384,786	0.00	1,558,491	0.00	1,369,899	0.00	6,000	0.00	1,369,899	0.00	0	0.00
Total PSD	2,384,786	0.00	1,558,491	0.00	1,369,899	0.00	6,000	0.00	1,369,899	0.00	0	0.00
Grand Total	38,313,540	493.68	35,949,145	422.36	43,740,906	570.28	4,447,818	64.33	43,189,781	543.84	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 470007B BUDGET UNIT NAME: Fish & Wildlife Management APPROPRIATION BILL SECTION: 06.605	DEPARTMENT: Conservation DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$1,974,049)	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY24 to reallocate personal service and expense and equipment appropriations from Fish & Wildlife Management to personal service and expense and equipment appropriations in Education & Communication and Staff Development & Benefits to meet payroll & health insurance benefits and to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.

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1 ORE -Recreation Management

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	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	13,589,562	13,589,562
EE	0	0	3,179,999	3,179,999
PSD	0	0	5,806,713	5,806,713
TRF	0	0	0	0
Total	0	0	225, 64, 8	225, 64, 8

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Est7Frng3e	0	0	5,615,207	5,615,207
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1609:Conservation Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 000 000 000 000

Est7Frng3e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

271 ORE DESI RNPTMOA

Funding for Recreation Management connects Missourians with nature through implementation of action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation. The Department of Conservation provides Missourians and visitors with public access to nature through management of Conservation Areas and recreation access partnerships across the state. The Department of Conservation engages with local governments, citizens, and partners within municipalities and adjacent developing areas to help connect Missourians with nature and raise awareness of the benefits provided by healthy fish, forest, and wildlife resources by promoting conservation of these resources through technical assistance to partners and encouraging commercial and residential development that protects native fish, forest, and wildlife.

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The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and connecting Missourians with nature through access to recreational areas through Recreation Access Management and partnering with communities through Community Conservation, as defined in the core description above: Recreation Access Management and Community Conservation.

STATE OF NEW YORK

Observation

Hudson County, New Jersey

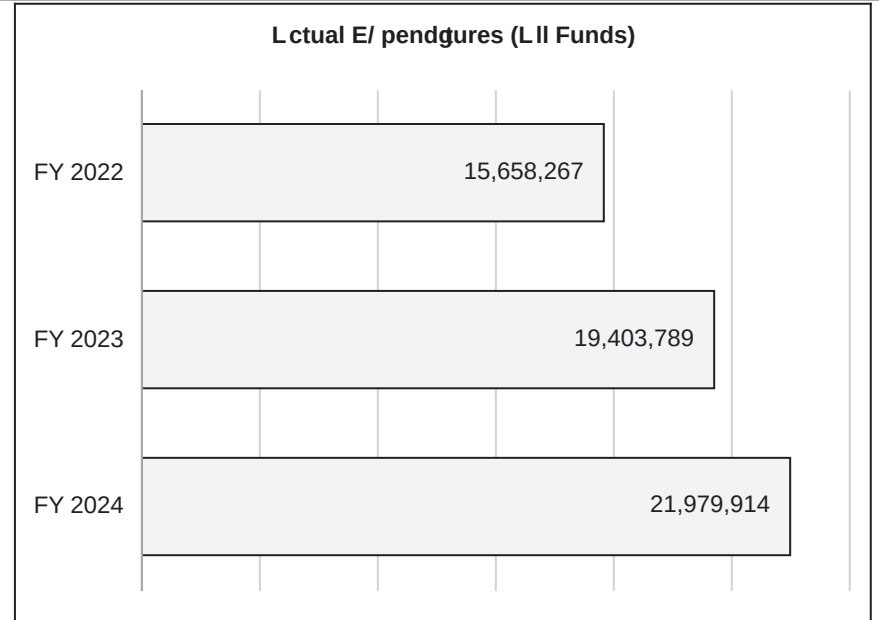
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Observation - Recreation Management

Hudson County, New Jersey

FINAL AUDIT

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr as of 12/31/24
Appropriations (All Funds)	17,490,271	19,629,048	23,264,635	21,067,443
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(896,480)	0
Plus Transfers In	0	0	10,000	0
Budget Authority (All Funds)	17,490,271	19,629,048	22,378,155	21,067,443
Actual Expenditures (all Funds)	15,658,267	19,403,789	21,979,914	N/A
Unexpended (All Funds)	1,832,004	225,259	398,241	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,832,004	225,259	398,241	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	Hud3et I lass	FTE	GR	FED	OT9ER	TOTLU	E/ planatg
TLFP Lfter xETOES	PS	215.22	0	0	11,680,731	11,680,731	
	EE	0.00	0	0	3,179,999	3,179,999	
	PD	0.00	0	0	6,206,713	6,206,713	
	TRF	0.00	0	0	0	0	
	Total	2 522	0	0	2 406, 488.	2 406, 488.	
One-Tgmes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	0	0	
FY 26 He3gngn3 I ore	PS	215.22	0	0	11,680,731	11,680,731	
	EE	0.00	0	0	3,179,999	3,179,999	
	PD	0.00	0	0	6,206,713	6,206,713	
	TRF	0.00	0	0	0	0	
	Total	2 522	0	0	2 406, 488.	2 406, 488.	
Department Request L dVstments							

I ORE DEPARTMENT									
Conservation			Hudget Mngt 8, 000bH						
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I ORE - Recreation Management									
			Hudget Class	FTE	GR	FED	OT/ER	TOTAL	E/ planatgn
Core Reallocation	CRA.47B.003	16050	PS	23.40	0	0	1,908,831	1,908,831	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.003	16051	PD	0.00	0	0	(400,000)	(400,000)	Reallocation to implement the Conservation Commission directed budget.
Aet Department Request LdVstments				2. 80	0	0	4014.	4014.	
Department Request I ore			PS	238.62	0	0	13,589,562	13,589,562	
			EE	0.00	0	0	3,179,999	3,179,999	
			PD	0.00	0	0	5,806,713	5,806,713	
			TRF	0.00	0	0	0	0	
Total				2. 162	0	0	225, 64, 8	225, 64, 8	
Governor's Recommended I ore			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

I ORE DEPARTMENT												
Observation C ORE - Recreation Management	Hud3et Mng 8, 000bH Hgl Sectpn 067 0											
Summary of the I ore yj E/ pendgure Tj pes												
Lccount	FY28 Hud3et		FY28 Lctual		FY25 Hud3et		FY25 Lctual as of b2. 28		FY26 DTREQ		FY26 GxREI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	13,188,035	288.71	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	94,610	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	66,297	0.00	0	0.00	11,998	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	12,235,590	239.48	11,680,731	215.22	1,452,947	25.79	13,589,562	238.62	0	0.00
Total PS	. 4 1140. 5	2117	24 b64b,	2. b781	4104 .	2 522	468485	257 b	. 41b462	2. 172	0	0700
In State Travel	97,969	0.00	61,763	0.00	110,969	0.00	28,465	0.00	110,969	0.00	0	0.00
Out of State Travel	29,089	0.00	6,658	0.00	29,089	0.00	398	0.00	29,089	0.00	0	0.00
Fuel and Utilities	67,487	0.00	71,557	0.00	67,487	0.00	75,049	0.00	67,487	0.00	0	0.00
Supplies	1,298,510	0.00	659,377	0.00	578,577	0.00	72,695	0.00	578,577	0.00	0	0.00
Professional Development	17,111	0.00	11,786	0.00	264,111	0.00	835	0.00	264,111	0.00	0	0.00
Communications Services and Supplies	0	0.00	23,894	0.00	0	0.00	26	0.00	0	0.00	0	0.00
Professional Services	786,090	0.00	480,996	0.00	786,090	0.00	17,448	0.00	786,090	0.00	0	0.00
Housekeeping and Janitorial Services	462,165	0.00	1,197,036	0.00	462,165	0.00	203,630	0.00	462,165	0.00	0	0.00
Maintenance and Repair Services	220,338	0.00	47,467	0.00	220,338	0.00	307	0.00	220,338	0.00	0	0.00
Computer Equipment	0	0.00	6,005	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Motorized Equipment	0	0.00	375,709	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	0	0.00	599	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	404,879	0.00	90,184	0.00	404,879	0.00	21,431	0.00	404,879	0.00	0	0.00
Building Lease Payments Operating	28,245	0.00	480,372	0.00	28,245	0.00	80,288	0.00	28,245	0.00	0	0.00
Equipment Lease Payments	31,371	0.00	30,559	0.00	31,371	0.00	1,888	0.00	31,371	0.00	0	0.00
Miscellaneous Expenses	196,678	0.00	28,455	0.00	196,678	0.00	4,100	0.00	196,678	0.00	0	0.00
Total EE	. 4. b4b. 2	0700	. 4, 24 5	0700	. 4 , b4bbb	0700	506460	0700	. 4 , b4bbb	0700	0	0700

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Lccount	FY28 Hud3et		FY28 Lctual		FY25 Hud3et		FY25 Lctual as of b2. 28		FY26 DTREQ		FY26 GxREI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	6,436,668	0.00	6,011,001	0.00	6,206,713	0.00	27,325	0.00	5,806,713	0.00	0	0.00
Total PSD	6,436,668	0.00	6,011,001	0.00	6,206,713	0.00	27,325	0.00	5,806,713	0.00	0	0.00
Grand Total	2,468,517	2.117	2,468,517	2.117	2,468,517	2.117	4,141.0	257.6	22,642,812	2.162	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 470009B BUDGET UNIT NAME: Recreation Management APPROPRIATION BILL SECTION: 06.610	DEPARTMENT: Conservation DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$886,480)	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY24 to reallocate personal service and expense and equipment appropriations from Recreation Management to personal service and expense and equipment appropriations in Education & Communication and Staff Development & Benefits to meet payroll & health insurance benefits and to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.

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	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	12,543,863	12,543,863
EE	0	0	10,359,298	10,359,298
PSD	0	0	113,202	113,202
TRF	0	0	0	0
Total	0	0	2450, 65464	2450, 65464

FTE	0800	0800	2228 ,	2228 ,
Est8FrlnUe	0	0	5,183,124	5,183,124

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1609:Conservation Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0800	0800	0800	0800
Est8FrlnUe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

28. ORE DES. RPT10

Funding for Education and Communication connects people with nature by implementing actions to help Missourians understand and enjoy the value of our fish, forest, and wildlife resources. These actions provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC capacity to deliver conservation.

48PROGRCA I ST1 G Mst proUrums Included In this core iundlnUg

The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and connecting Missourians with nature through education and communication, helping Missourians understand and enjoy the value of our fish, forest, and wildlife resources as defined in the core description above: Education and Communication.

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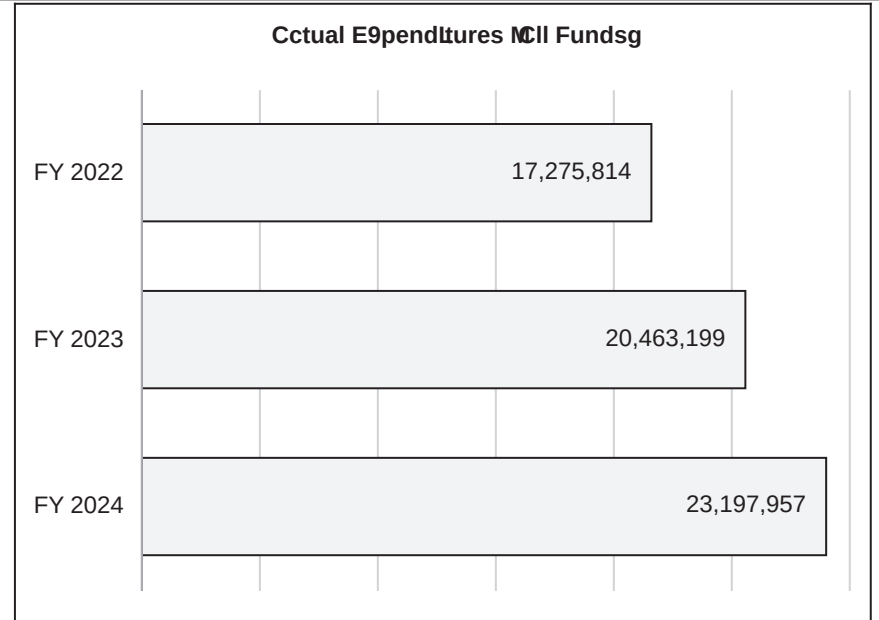
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	FY 2022	FY 2024	FY 202(FY 202)
	Cctual	Cctual	Cctual	. urrent Yr8 as oi H2412(
Appropriations (All Funds)	17,127,794	19,714,455	20,725,332	21,130,487
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	2,915,866	0
Budget Authority (All Funds)	17,127,794	19,714,455	23,641,198	21,130,487
Actual Expenditures (all Fund	17,275,814	20,463,199	23,197,957	N/A
Unexpended (All Funds)	(148,020)	(748,744)	443,241	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(148,020)	(748,744)	443,241	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	3 udUet . lass	FTE	GR	FED	OTBER	TOTCI	E9planatlon
TCFP Citer / ETOES							
	PS	215.11	0	0	12,007,987	12,007,987	
	EE	0.00	0	0	8,859,298	8,859,298	
	PD	0.00	0	0	263,202	263,202	
	TRF	0.00	0	0	0	0	
	Total	2,) 8 ,	0	0	2, 5 405 xf	2, 5 405 xf	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	0	0	
FY 26 3 eUlnnlU . ore							
	PS	215.11	0	0	12,007,987	12,007,987	
	EE	0.00	0	0	8,859,298	8,859,298	
	PD	0.00	0	0	263,202	263,202	
	TRF	0.00	0	0	0	0	
	Total	2,) 8 ,	0	0	2, 5 405 xf	2, 5 405 xf	
Department Request CdVstments							

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. onservatlon			3 udUet Nnlit (f 00, , 3						
7			3 III Section 068,)						
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			3 udUet . lass	FTE	GR	FED	OTBER	TOTCI	E9planatlon
Core Reallocation	CRA.47B.004	16052	PS	7.00	0	0	535,876	535,876	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.004	16053	EE	0.00	0	0	1,500,000	1,500,000	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.004	16053	PD	0.00	0	0	(150,000)	(150,000)	Reallocation to implement the Conservation Commission directed budget.
et Department Request CdUstments				f 800	0	0	, 5xx) 5xf 6	, 5xx) 5xf 6	
Department Request . ore			PS	222.11	0	0	12,543,863	12,543,863	
			EE	0.00	0	0	10,359,298	10,359,298	
			PD	0.00	0	0	113,202	113,202	
			TRF	0.00	0	0	0	0	
Total				2228 ,	0	0	245, 65464	245, 65464	
Governor's Recommended . ore			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0800	0	0	0	0	

ORE DE. ISD TEA												
Observation						Budget Nnt (f 00, , 3						
ORE -Education and . ommunication						III Section 068,)						
Summary of the . ore yj E9penditure Types												
Account	FY2(Budget		FY2(Actual		FY2) Budget		FY2) Actual as of H2412(FY26 DTREQ		FY26 G/ RE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	10,896,001	205.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	6,821	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	61,013	0.00	0	0.00	8,246	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	11,770,314	217.65	12,007,987	215.11	1,471,273	26.94	12,543,863	222.11	0	0.00
Benefits Expenses	0	0.00	2,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	10,896,001	205.25	11,770,314	217.65	12,007,987	215.11	1,471,273	26.94	12,543,863	222.11	0	0.00
In State Travel	196,795	0.00	240,862	0.00	196,795	0.00	29,030	0.00	196,795	0.00	0	0.00
Out of State Travel	4,107	0.00	7,636	0.00	4,107	0.00	3,164	0.00	4,107	0.00	0	0.00
Fuel and Utilities	487,882	0.00	404,134	0.00	487,882	0.00	32,119	0.00	487,882	0.00	0	0.00
Supplies	3,846,796	0.00	5,060,889	0.00	3,766,898	0.00	151,547	0.00	3,766,898	0.00	0	0.00
Professional Development	7,415	0.00	44,742	0.00	7,415	0.00	5,119	0.00	7,415	0.00	0	0.00
Communications Services and Supplies	181,352	0.00	32,282	0.00	181,352	0.00	3,564	0.00	181,352	0.00	0	0.00
Professional Services	3,446,464	0.00	3,219,550	0.00	3,296,464	0.00	203,256	0.00	4,796,464	0.00	0	0.00
Housekeeping and Janitorial Services	220,337	0.00	276,031	0.00	220,337	0.00	31,706	0.00	220,337	0.00	0	0.00
Maintenance and Repair Services	124,171	0.00	321,047	0.00	124,171	0.00	199	0.00	124,171	0.00	0	0.00
Computer Equipment	9,160	0.00	35,778	0.00	15,160	0.00	0	0.00	15,160	0.00	0	0.00
Motorized Equipment	0	0.00	890	0.00	137,000	0.00	0	0.00	137,000	0.00	0	0.00
Office Equipment Expenses	30,082	0.00	35,931	0.00	130,082	0.00	0	0.00	130,082	0.00	0	0.00
Other Equipment	20,631	0.00	221,215	0.00	20,631	0.00	0	0.00	20,631	0.00	0	0.00
Property and Improvements Expenses	0	0.00	77	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	33,310	0.00	120,547	0.00	33,310	0.00	5,703	0.00	33,310	0.00	0	0.00
Equipment Lease Payments	30,470	0.00	28,383	0.00	30,470	0.00	3,771	0.00	30,470	0.00	0	0.00
Miscellaneous Expenses	207,224	0.00	83,795	0.00	207,224	0.00	1,908	0.00	207,224	0.00	0	0.00

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Cccount	FY2(3 udUet		FY2(Ctctual		FY2) 3 udUet		FY2) Ctctual as oi H2412(FY26 DTREQ		FY26 G/ RE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	x5(65 H6	0800	, 05 445 H0	0800	x5(H2Hx	0800	(f , 50x6	0800	, 054) H2Hx	0800	0	0800
Refunds Expense	0	0.00	(34)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	983,135	0.00	1,224,054	0.00	263,202	0.00	57,874	0.00	113,202	0.00	0	0.00
Total PSD	Hx45 4)	0800	, 522(5020	0800	264502	0800) f 5xf (0800	, , 45202	0800	0	0800
Grand Total	205 2) 5142	20) 82)	245 Hf 5H f	2, f 86)	2, 5 405 xf	2,) 8 ,	250x5 f H	268H	245, 65164	2228 ,	0	0800

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 470011B BUDGET UNIT NAME: Education & Communication APPROPRIATION BILL SECTION: 06.615	DEPARTMENT: Conservation DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$2,915,866	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY24 to reallocate personal service and expense and equipment appropriations from Habitat Management, Fish & Wildlife Management, Recreation Management, and Conservation Business Services to personal service and expense and equipment appropriations in Education & Communication to meet payroll and to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.

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	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	27,252,835	27,252,835
EE	0	0	81,589,595	81,589,595
PSD	0	0	8,392,510	8,392,510
TRF	0	0	0	0
Total	0	0	45,824,76.	45,824,76.

FTE 000 000 22467 22467

Est1Frng3e 0 0 7,749,002 7,749,002

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

6 Other Funds 2701s Qudheov@u : Q i aida r Fun

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 000 000 000 000

Est1Frng3e 0 0 0 0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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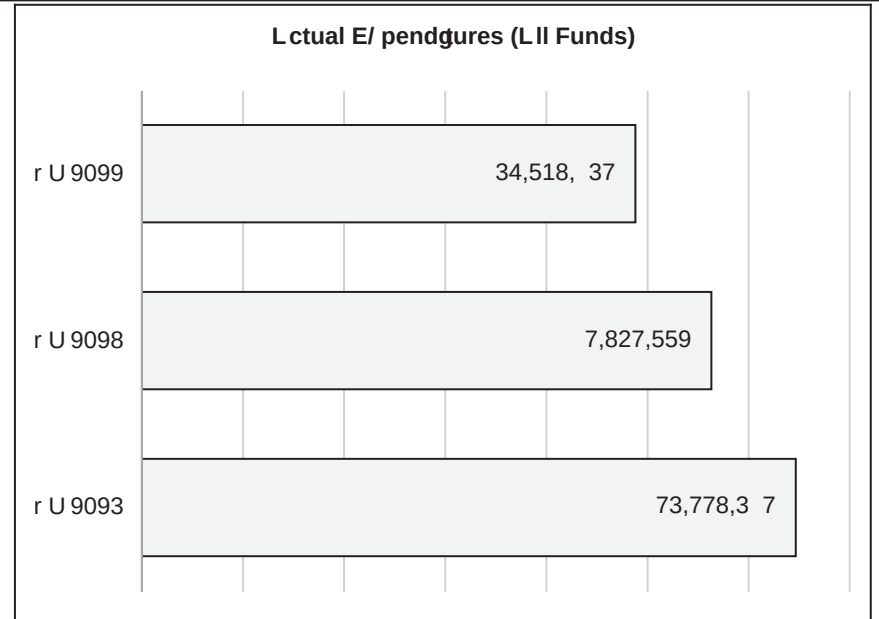
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	FY 2022	FY 2028	FY 202.	FY 2024
	L ctual	L ctual	L ctual	I urrent Yr1 as of 5282.
. MhCvCud P. Il r FundL	3,3 4, 43	7,894, 34	77, 37,158	79,274,0 4
(hdd) hohedn P. Il r FundL	0	0	0	0
(hdd) hohedn P. Il r FundLR	0	0	0	0
(hdd kevudghed 6 FO	0	0	P42 ,000L	0
* IFd kevudghed lu	0	0	2 0,000	0
f FnmhQ. FO CwP. Il r FundL	3,3 4, 43	7,894, 34	7 ,442,158	79,274,0 4
. bCvI BTMunaFnd Rll r Fun	34,518, 37	7,827,559	73,778,3 7	Ex
NuhtMunhn P. Il r FundL	,77 ,084	22,557	2,924, 25	Ex
NuhtMunhn cwr Funs				
/ huhevl) hohuFh	0	0	0	Ex
r hnhevl	0	0	0	Ex
6 Che	,77 ,084	22,557	2,924, 25	Ex



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	Hud3et I lass	FTE	GR	FED	OT9ER	TOTLU	E/ planatg n
TLFP L fter xETOES							
	* H	905y19	0	0	23,979,272	23,979,272	
	BB	0y00	0	0	33,343,205	33,343,205	
	* S	0y00	0	0	8,392,510	8,392,510	
	k) r	0y00	0	0	0	0	
	Total	20b152	0	0	62, 67,047	62, 67,047	
One-Tgnes							
	* H	0y00	0	0	0	0	
	BB	0y00	0	0	0	0	
	* S	0y00	0	0	0	0	
	k) r	0y00	0	0	0	0	
	Total	0100	0	0	0	0	
FY 26 He3gngn3 I ore							
	* H	905y19	0	0	23,979,272	23,979,272	
	BB	0y00	0	0	33,343,205	33,343,205	
	* S	0y00	0	0	8,392,510	8,392,510	
	k) r	0y00	0	0	0	0	
	Total	20b152	0	0	62, 67,047	62, 67,047	
Department Request L dVstments							

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				Hud3et I lass	FTE	GR	FED	OT9ER	TOTLU	E/ planatgn
: Cdh) hvllCvdu :) . y85f y00 270 3				* H	25y57	0	0	2,101,247	2,101,247) hvllCvdu C a Mhi huCCh : Cudheovdu : Q i alda nabhOn cFnnhQ
: Cdh) hvllCvdu :) . y85f y00 270				BB	0y00	0	0	8,5 2,840L	8,5 2,840L) hvllCvdu C a Mhi huCCh : Cudheovdu : Q i alda nabhOn cFnnhQ
Aet Department Request LdVstments					116	0	0	(2,7. 2, 5.)	(2,7. 2, 5.)	
Department Request I ore										
				* H	99 y74	0	0	27,252,835	27,252,835	
				BB	0y00	0	0	81,589,595	81,589,595	
				* S	0y00	0	0	8,392,510	8,392,510	
				k) r	0y00	0	0	0	0	
				Total	224167	0	0	45,824,76.	45,824,76.	
Governor's Recommended I ore										
				* H	0y00	0	0	0	0	
				BB	0y00	0	0	0	0	
				* S	0y00	0	0	0	0	
				k) r	0y00	0	0	0	0	
				Total	000	0	0	0	0	

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I onservation C I ORE -C onservation Husgness Services							Hud3et Mng . b00 8H A Hgl Sectpn 061620					
Summarj of the I ore yj E/ pendgure Tj pes												
	FY2. Hud3et		FY2. Lctual		FY24 Hud3et		FY24 Lctual as of 5/28/24		FY26 DTREQ		FY26 GxREI	
Lccount	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
) hmFlveGvnmhd	21,707,057	882y05	0	0y00	0	0y00	0	0y00	0	0y00	0	0y00
HvlvewSaghehuQvl	0	0y00	5,24	0y00	0	0y00	0	0y00	0	0y00	0	0y00
(hvoh * vwCFd	0	0y00	1,020	0y00	0	0y00	20, 1	0y00	0	0y00	0	0y00
f huhgCBlanlh Gvnmhd	0	0y00	21,719,980	805y42	23,979,272	905y19	2,742, 58	98y84	27,252,835	99 y74	0	0y00
HhvdQuvl Gvnmhd	0	0y00	0	0y00	0	0y00	0	0y00	0	0y00	0	0y00
f huhgCB BTMudhd	99,000	0y00	,215	0y00	0	0y00	0	0y00	0	0y00	0	0y00
Total PS	5,627,0b6	88 10b	5,b68,628	80b17	, ,262, 6	20b152	,652, 67	281 7	6, b ,8. b	224b7	0	010
lu H00 kevohl	999,192	0y00	275,097	0y00	937,792	0y00	3,795	0y00	937,792	0y00	0	0y00
6 FCCgH00 kevohl	58,503	0y00	1,2 0	0y00	58,503	0y00	2,855	0y00	58,503	0y00	0	0y00
r Fhl vun N00and	77 ,239	0y00	2,333	0y00	77 ,239	0y00	2,588	0y00	77 ,239	0y00	0	0y00
HFMMhd	7,915,442	0y00	7,414,410	0y00	7,158,842	0y00	01,933	0y00	,499,002	0y00	0	0y00
* eCghddaQuvl ShohlQM huO	49,188	0y00	385,448	0y00	1 ,588	0y00	8,711	0y00	1 ,588	0y00	0	0y00
: Q i FuavQud Hheobhd vun HFMMhd	9,544,578	0y00	9, 54,502	0y00	9,544,578	0y00	3,590	0y00	9,544,578	0y00	0	0y00
* eCghddaQuvl Hheobhd	1,2 ,07	0y00	,499,48	0y00	20,28 ,07	0y00	13,194	0y00	5,28 ,07	0y00	0	0y00
YCFdhDhhMumvun Wu00avl Hheobhd	273,322	0y00	990,252	0y00	273,322	0y00	0	0y00	273,322	0y00	0	0y00
q va00uvubh vun) hMv00eHheobhd	5,748,888	0y00	5,489,7 8	0y00	5,525,888	0y00	280,199	0y00	5,225,888	0y00	0	0y00
: Q MF00eBJF00 huO	8,78 ,8 9	0y00	9,542,385	0y00	9,94 ,8 9	0y00	0	0y00	9,94 ,8 9	0y00	0	0y00
q C00ezhn BJF00 huO	4,149,232	0y00	23,253,704	0y00	1,837,732	0y00	0	0y00	1,837,732	0y00	0	0y00
6 g00bh BJF00 huCBTmudhd	92,841	0y00	2 8,537	0y00	92,841	0y00	0	0y00	92,841	0y00	0	0y00
6 00heBJF00 huO	9,878,550	0y00	44,039	0y00	9,4 ,950	0y00	0,510	0y00	9,4 ,950	0y00	0	0y00
* eC00he00vun li M00cohi hu00 BTMudhd	0	0y00	1,4 0	0y00	0	0y00	0	0y00	0	0y00	0	0y00
f F00nam(hvdh * vwi hu00 6 Mhe00aum	294,0 0	0y00	295,204	0y00	294,0 0	0y00	0	0y00	294,0 0	0y00	0	0y00
BJF00 hu00 hvdh * vwi hu00	751,157	0y00	413,9 7	0y00	13,157	0y00	4,195	0y00	13,157	0y00	0	0y00

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Lccount	FY2. Hud3et		FY2. Lctual		FY24 Hud3et		FY24 Lctual as of 5/28/24		FY26 DTREQ		FY26 GxREI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
q albhllvuhCFd BTMudhd	755,957	0y00	804, 11	0y00	819,957	0y00	97,53	0y00	819,957	0y00	0	0y00
Total EE	8,622, 0b	0100	8,606,. 00	0100	8,622, 0b	0100	787,262	0100	85,b82,b2b	0100	0	0100
) hgFund BTMudh	2,230,5 4	0y00	2,94 ,150	0y00	2,97 ,5 4	0y00	952	0y00	2,97 ,5 4	0y00	0	0y00
* eQrevi SalcFedhi huQ	9,2 7,089	0y00	5,378	0y00	9,2 7,089	0y00	0	0y00	9,2 7,089	0y00	0	0y00
Total PSD	8,256,b50	0100	,258,. 8.	0100	8,. 2 ,b50	0100	2b	0100	8,. 2 ,b50	0100	0	0100
Grand Total	66,4. 6,5b8	88 10b	6. ,668,. 46	80b17	62, 67,047	20b152	2,480,b0	281 7	45,824,76.	224167	0	0100

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 470013B BUDGET UNIT NAME: Conservation Business Services APPROPRIATION BILL SECTION: 06.620	DEPARTMENT: Conservation DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$665,000)	Unknown
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY24 to reallocate personal service appropriations from Habitat Management to personal service appropriation for Conservation Business Services to meet payroll and from expense and equipment appropriations from Conservation Business Services to Habitat Management, Education & Communication, and Staff Development & Benefits to meet payroll and health insurance benefits in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.

NORE DENSAOL ATEg									
Nonservat3n I NORE -ISta)) Development and bene)3s					bud(et i n3 800C, b b3I Sect3n 06162,				
C1 NORE FA ULNAJMSi g g URY									
FY 2026 Department Request					FY 2026 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	17,692,328	17,692,328	PS	0	0	0	0
EE	0	0	3,149,465	3,149,465	EE	0	0	0	0
PSD	0	0	11,000	11,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	205, 247.	205, 247.	Total	0	0	0	0
FTE	000	000	. 61 0	. 61 0	FTE	000	000	000	000
Est1Fr3n(e	0	0	1,023,645	1,023,645	Est1Fr3n(e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: 1609:Conservation Commission Fund									
21NORE DESNRPTOL									
Funding for Staff Development and Benefits maintains public trust and enhances the Missouri Department of Conservation as a recognized leader in conservation. Staff Development and Benefits includes recruitment, retention, benefits, performance management, and employee development.									
. 1 PROGRUg MSTA G fl3t pro(rams 3ncluded 3n th3 core)und3n(H									
The following program works within the constitutional framework of the Missouri Department of Conservation to show the agency's commitment to maintaining a world-class staff as a recognized leader in conservation to provide the best services for Missourians as defined in the core description above: Staff Development and Benefits.									

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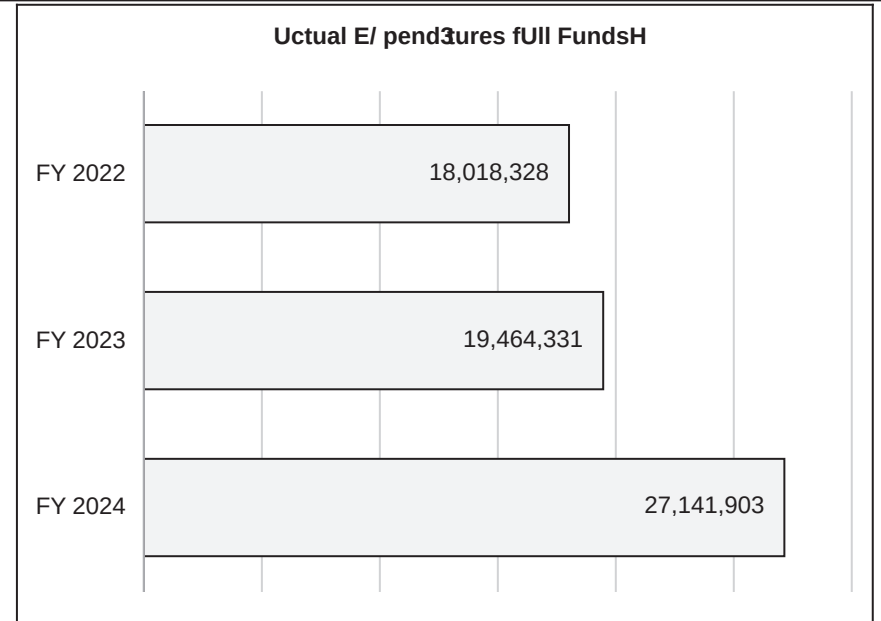
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NORE -ISta)) Development and bene)3s

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1 FA UL NAJM9 STORY

	FY 2022	FY 202.	FY 202	FY 202,
	Uctual	Uctual	Uctual	Nurrent Yr1 as o) 72. 2
Appropriations (All Funds)	19,968,592	19,533,693	23,967,896	19,942,619
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	3,189,393	0
Budget Authority (All Funds)	19,968,592	19,533,693	27,157,289	19,942,619
Actual Expenditures (all Fund	18,018,328	19,464,331	27,141,903	N/A
Unexpended (All Funds)	1,950,264	69,362	15,386	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,950,264	69,362	15,386	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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Nonservat3n I NORE -ISta)) Development and bene)3s				bud(et i n3 800C, b b3I Sect3n 0612,			
, 1NORE RENOLNAUTOL DETUM							
	bud(et Nlass	FTE	GR	FED	OT9 ER	TOTUM	E/ planat3n
TUFPU)ter xETOES							
	PS	35.60	0	0	17,282,154	17,282,154	
	EE	0.00	0	0	2,649,465	2,649,465	
	PD	0.00	0	0	11,000	11,000	
	TRF	0.00	0	0	0	0	
	Total	. , 160	0	0	C74 246C7	C74 246C7	
One-T3nes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	0	0	
FY 26 be(3n3n(Nore							
	PS	35.60	0	0	17,282,154	17,282,154	
	EE	0.00	0	0	2,649,465	2,649,465	
	PD	0.00	0	0	11,000	11,000	
	TRF	0.00	0	0	0	0	
	Total	. , 160	0	0	C74 246C7	C74 246C7	
Department Request UdVstments							

NORE DEN/SAOL ATeg									
Nonservat3n			bud(et i n3 800C, b						
I			b3I Sect3n 0612,						
NORE -ISta)) Development and bene)3s									
			bud(et Nlass	FTE	GR	FED	OT9 ER	TOTUM	E/ planat3n
Core Reallocation	CRA.47B.006	16056	PS	0.80	0	0	410,174	410,174	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.006	16057	EE	0.00	0	0	500,000	500,000	Reallocation to implement the Conservation Commission directed budget.
Let Department Request Ud)stments				0.80	0	0	700,174	700,174	
Department Request Nore			PS	36.40	0	0	17,692,328	17,692,328	
			EE	0.00	0	0	3,149,465	3,149,465	
			PD	0.00	0	0	11,000	11,000	
			TRF	0.00	0	0	0	0	
			Total	. 61 0	0	0	204, 247.	204, 247.	
Governor's Recommended Nore			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

NORE DENSOAL ATeg												
Nonservat3n I NORE -ISta)) Development and bene)3s						bud(et i n3 800C, b b3I Sect3n 0612,						
Summarj o) the Nore yj E/ pend3ure Tj pes												
	FY2 bud(et		FY2 Uctual		FY2, bud(et		FY2, Uctual as o) 7E. E		FY26 DTREQ		FY26 GxREN	
Uccount	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	8,291,520	71.03	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	15,608	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	37,324	0.00	0	0.00	88	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	4,632,147	76.19	2,329,243	35.60	362,408	6.45	2,477,360	36.40	0	0.00
Seasonal Wages	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefits Expenses	13,230,911	0.00	19,522,265	0.00	14,952,911	0.00	1,558,163	0.00	15,214,968	0.00	0	0.00
Total PS	2C4 224 . C	8C10.	2 42084	861C7	C84524C,	. , 160	C42046, 7	61 ,	C846724 25	. 61 0	0	0100
In State Travel	208,711	0.00	301,536	0.00	208,711	0.00	19,319	0.00	208,711	0.00	0	0.00
Out of State Travel	226,473	0.00	220,169	0.00	226,473	0.00	11,043	0.00	226,473	0.00	0	0.00
Fuel and Utilities	0	0.00	1,272	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	756,522	0.00	645,354	0.00	756,522	0.00	80,505	0.00	756,522	0.00	0	0.00
Professional Development	946,735	0.00	738,114	0.00	746,735	0.00	30,881	0.00	1,246,735	0.00	0	0.00
Communications Services and Supplies	2,852	0.00	7	0.00	2,852	0.00	1	0.00	2,852	0.00	0	0.00
Professional Services	182,924	0.00	770,083	0.00	582,924	0.00	5,107	0.00	582,924	0.00	0	0.00
Maintenance and Repair Services	10,495	0.00	52,336	0.00	10,495	0.00	18	0.00	10,495	0.00	0	0.00
Computer Equipment	0	0.00	5,054	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	3,422	0.00	9,640	0.00	3,422	0.00	0	0.00	3,422	0.00	0	0.00
Other Equipment	5,133	0.00	21,885	0.00	9,133	0.00	108	0.00	9,133	0.00	0	0.00
Property and Improvements Expenses	0	0.00	13,350	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	6,845	0.00	28,849	0.00	6,845	0.00	0	0.00	6,845	0.00	0	0.00
Equipment Lease Payments	0	0.00	525	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	95,353	0.00	76,384	0.00	95,353	0.00	4,443	0.00	95,353	0.00	0	0.00
Total EE	24 , 4 6,	0100	245 4 , 5	0100	246 74 6,	0100	C, C4 2,	0100	. 4C 74 6,	0100	0	0100

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Uccount	FY2 bud(et		FY2 Uctual		FY2, bud(et		FY2, Uctual as o) 712. 12		FY26 DTREQ		FY26 GxREN	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	50,001	0.00	11,000	0.00	0	0.00	11,000	0.00	0	0.00
Total PSD	0	010	, 0400	010	00000	010	0	010	00000	010	0	010
Grand Total	2. 47684576	8C10.	284C 040.	861C7	C747 245C7	. , 160	24082405	61 ,	2045, 2487.	. 61 0	0	010

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 470015B BUDGET UNIT NAME: Staff Development & Benefits APPROPRIATION BILL SECTION: 06.625	DEPARTMENT: Conservation DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$3,189,393	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY24 to reallocate personal service and expense and equipment appropriations from Habitat Management, Fish & Wildlife Management, Recreation Management, and Conservation Business Services to personal service and expense and equipment appropriations for Staff Development & Benefits to meet payroll and health insurance benefits and make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.

CORE DECISION ITEM

Conservation

Budget Unit 470020B

CORE - Vehicle Check Points

Bill Section 06.629

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for vehicle checkpoints.

3. PROGRAM LISTING (list programs included in this core funding)

Program for vehicle checkpoints

CORE DECISION ITEM

Conservation

Budget Unit 470020B

CORE - Vehicle Check Points

Bill Section 06.629

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 9/23/24							
Appropriations (All Funds)	1	1	1	1	FY 2022						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1	1	1	1	FY 2023						
Actual Expenditures (all Fund	0	0	0	N/A							
Unexpended (All Funds)	1	1	1	N/A							
Unexpended by Fund:											
General Revenue	0	0	0	N/A	FY 2024						
Federal	0	0	0	N/A							
Other	1	1	1	N/A							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Conservation

Budget Unit 470020B

CORE - Vehicle Check Points

Bill Section 06.629

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1	1	
Department Request Adjustments							

CORE DECISION ITEM

Conservation

Budget Unit 470020B

CORE - Vehicle Check Points

Bill Section 06.629

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.47B.001	14867	PD	0.00	0	0	(1)	(1)	CORE cut to reflect the Conservation Commission expenditure plan.
Net Department Request Adjustments				0.00	0	0	(1)	(1)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Conservation

Budget Unit 470020B

CORE - Vehicle Check Points

Bill Section 06.629

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00
Total PSD	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Conservation																
02RD40 - SENIOR RESEARCH/DATA ANALYST	71,101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
999999 - OTHER	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,925,500	22.30	0	0.00	0	0.00
M01000 - INTERN	281,975	3.96	179,461	4.54	219,135	4.25	112,093	2.72	369,135	4.25	0	0.00	0	0.00	0	0.00
M01005 - ACCOUNTING CLERK II	24,993	0.78	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01011 - BUILDING & GROUNDS TECHNICIAN	43,332	1.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01012 - COMMUNITY EDUCATION SPECIALIST	100,334	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01013 - CONSERVATION AGENT I	1,783,117	37.50	2,196,192	42.40	2,165,550	39.10	348,702	6.58	2,915,550	52.10	0	0.00	0	0.00	0	0.00
M01014 - CONSERVATION AGENT II	798,889	14.00	1,123,835	18.65	1,313,563	22.00	108,725	1.75	938,563	15.00	0	0.00	0	0.00	0	0.00
M01015 - CONSERVATION AGENT III	6,828,053	109.99	5,669,367	81.56	6,063,454	88.00	741,550	10.38	6,263,454	88.00	0	0.00	0	0.00	0	0.00
M01017 - DATABASE SPECIALIST	146,985	2.00	168,789	2.27	164,583	2.00	24,273	0.38	194,583	2.00	0	0.00	0	0.00	0	0.00
M01021 - EQUIPMENT SHOP SUPERVISOR	48,010	1.00	53,816	1.00	54,651	1.00	7,490	0.13	54,651	1.00	0	0.00	0	0.00	0	0.00
M01022 - FACILITIES MANAGEMENT TECH	207,256	4.47	279,127	5.77	274,912	6.00	37,311	0.75	294,912	6.00	0	0.00	0	0.00	0	0.00
M01023 - FIRE PROGRAM SUPERVISOR	68,134	1.00	71,754	1.00	73,734	1.00	9,265	0.13	73,734	1.00	0	0.00	0	0.00	0	0.00
M01025 - FISHERIES TECHNICIAN I	1,692,083	56.55	1,764,858	49.77	2,131,562	57.59	254,988	7.22	2,231,562	59.59	0	0.00	0	0.00	0	0.00
M01027 - FOREST NURSERY CREW LEADER	64,197	2.00	84,431	2.00	87,208	2.00	10,943	0.25	87,208	2.00	0	0.00	0	0.00	0	0.00
M01028 - FOREST NURSERY TECHNICIAN	233,744	10.72	628,811	18.22	648,683	18.19	72,467	2.07	698,683	18.19	0	0.00	0	0.00	0	0.00
M01029 - FORESTER ASSISTANT	174,828	5.81	246,857	6.25	395,926	11.34	44,706	1.11	320,926	5.34	0	0.00	0	0.00	0	0.00
M01030 - FORESTER I	515,627	11.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01031 - FORESTER II	1,981,899	38.00	2,362,412	42.94	2,557,791	49.00	308,192	5.49	2,717,791	49.00	0	0.00	0	0.00	0	0.00
M01033 - FORESTRY OUTREACH & COMM	67,439	1.00	70,704	1.00	72,991	1.00	9,081	0.13	72,991	1.00	0	0.00	0	0.00	0	0.00
M01034 - FORESTRY PROGRAM CERTIFICATIO	73,435	1.00	80,984	1.00	83,097	1.00	10,420	0.13	83,097	1.00	0	0.00	0	0.00	0	0.00
M01035 - RESOURCE MANAGEMENT CREW LE	3,040,538	83.70	2,856,492	67.87	3,309,969	82.11	346,235	8.04	3,309,969	68.96	0	0.00	0	0.00	0	0.00
M01036 - RESOURCE MANAGEMENT TECHNICI	5,911,415	192.83	5,842,835	166.28	6,083,427	164.55	827,253	23.45	6,473,427	156.98	0	0.00	0	0.00	0	0.00
M01037 - HUMAN RESOURCES ASSISTANT	219,371	5.28	242,621	6.01	281,740	6.44	33,319	0.80	281,740	6.44	0	0.00	0	0.00	0	0.00
M01038 - INFRASTRUCTURE NETWORK SPEC	653,109	8.59	658,287	8.41	679,611	9.12	80,456	0.98	679,611	9.12	0	0.00	0	0.00	0	0.00
M01039 - IT APPLICATIONS SUPPORT TECH	121,053	3.00	41,961	0.83	88,923	1.68	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01041 - INFORMATION TECH BRANCH CHIEF	123,213	1.00	137,192	1.00	141,648	1.00	17,657	0.13	141,648	1.00	0	0.00	0	0.00	0	0.00
M01043 - IT USER SUPPORT SUPERVISOR	223,577	3.00	247,949	3.00	242,565	3.00	32,058	0.38	242,565	3.00	0	0.00	0	0.00	0	0.00
M01045 - LEAD HEAVY EQUIPMENT OPERATOR	842,791	15.20	845,941	13.45	907,425	14.00	112,588	1.75	907,425	14.00	0	0.00	0	0.00	0	0.00
M01047 - PAYROLL TECHNICIAN	85,204	2.00	97,887	2.00	100,818	2.00	12,586	0.25	100,818	2.00	0	0.00	0	0.00	0	0.00
M01050 - PRIVATE LAND CONSERVATIONIST I	683,781	13.26	2,928	0.07	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01051 - PRIVATE LAND CONSERVATIONIST	2,406,448	45.20	2,463,866	45.05	2,695,472	44.38	323,534	5.80	2,795,472	44.38	0	0.00	0	0.00	0	0.00
M01052 - STREAM TEAM VOLUNTEER COORD	32,309	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01053 - IT APPLICATION SUPPORT ASST	41,363	0.64	17,889	0.46	30,344	0.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01054 - ASSISTANT EXHIBITS CARPENTER	30,861	0.79	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01055 - CIRCULATION TECHNICIAN	33,131	0.93	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01056 - COMMUNITY EDUCATION ASSISTANT	1,409	0.00	866,961	25.15	577,981	17.40	116,416	3.35	1,077,981	17.40	0	0.00	0	0.00	0	0.00
M01058 - DATA ENTRY ASSISTANT SUP	226	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01059 - DATA ENTRY SUPERVISOR	30,249	0.86	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01061 - JANITOR	114,262	3.39	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01062 - NATIVE LANDSCAPE SPECIALIST	98,162	2.27	14,404	0.40	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01064 - PRIVATE LAND GRANT ASSISTANT	33,491	0.57	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01065 - PRIVATE LAND TECHNICIAN	98,135	2.46	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01067 - RANGE SAFETY & MAINT TECH	440,765	19.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01068 - RESOURCE SCIENCE AIDE	588,624	22.71	352,205	10.53	378,612	10.80	86,578	2.59	248,612	7.80	0	0.00	0	0.00	0	0.00
M01069 - EXECUTIVE ASSIST TO DIRECTOR	67,898	1.00	76,827	1.00	75,480	1.00	10,452	0.13	75,480	1.00	0	0.00	0	0.00	0	0.00
M01070 - EXECUTIVE ASSISTANT TO DEPUTY	109,404	2.00	123,175	2.00	120,397	2.00	16,881	0.25	120,397	2.00	0	0.00	0	0.00	0	0.00
M01071 - ACCOUNTING CLERK I	91,238	2.78	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01072 - ADMINISTRATIVE SPECIALIST	1,200,926	33.17	39,456	1.00	0	0.00	5,064	0.13	0	0.00	0	0.00	0	0.00	0	0.00
M01073 - APPLICATION DEVELOPMENT SPEC	309,516	5.00	284,956	4.33	311,131	5.00	42,204	0.63	331,131	5.00	0	0.00	0	0.00	0	0.00
M01074 - EQUIPMENT SHOP REGIONAL SUPER	134,159	2.00	141,708	2.00	145,983	2.00	18,303	0.25	145,983	2.00	0	0.00	0	0.00	0	0.00
M01075 - FISHERIES PROGRAM ANGLER OUT	66,737	1.00	71,256	1.00	73,573	1.00	9,179	0.13	73,573	1.00	0	0.00	0	0.00	0	0.00
M01076 - FISHERIES TECHNICIAN II	930,833	24.52	1,092,754	27.26	1,386,208	34.17	112,902	2.66	946,208	26.32	0	0.00	0	0.00	0	0.00
M01077 - IT DATABASE ADMINISTRATOR	148,449	2.44	117,035	1.73	138,878	2.60	19,842	0.28	188,878	2.60	0	0.00	0	0.00	0	0.00
M01078 - IT SUPPORT TECHNICIAN	340,984	7.00	289,372	5.56	255,767	5.00	41,112	0.77	380,767	7.00	0	0.00	0	0.00	0	0.00
M01079 - LEAD CIRCULATION TECHNICIAN	46,268	1.00	35,012	0.96	36,099	1.00	4,467	0.13	36,099	1.00	0	0.00	0	0.00	0	0.00
M01080 - MAINTENANCE TECHNICIAN	313	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01082 - COMMUNITY FORESTER I	414	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01083 - COMMUNITY FORESTER II	437,208	8.00	441,482	7.17	443,570	8.00	62,345	1.00	503,570	8.00	0	0.00	0	0.00	0	0.00
M01084 - NATURAL COMMUNITY ECOLOGIST	73,270	1.00	77,256	1.00	79,765	1.00	9,945	0.13	79,765	1.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
M01085 - ANGLER RECRUITMENT TECHNICIAN	125,256	3.30	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01086 - PURCHASING SUPERVISOR	62,290	1.00	65,726	1.00	67,542	1.00	8,492	0.13	67,542	1.00	0	0.00	0	0.00	0	0.00
M01087 - PROCESS IMPROVEMENT COORD	35,884	0.03	9,758	0.14	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01088 - IT MOBILE DEVICE SPECIALIST	67,865	1.00	128,226	2.00	132,026	2.00	16,528	0.25	132,026	2.00	0	0.00	0	0.00	0	0.00
M01089 - IT SECURITY ARCHITECT	82,392	1.00	88,937	1.00	91,406	1.00	11,510	0.13	91,406	1.00	0	0.00	0	0.00	0	0.00
M01090 - MAGAZINE MANAGER	64,910	1.00	70,988	1.00	72,298	1.00	9,291	0.13	72,298	1.00	0	0.00	0	0.00	0	0.00
M01091 - CART PROGRAM COORDINATOR	39,249	1.00	40,968	1.00	42,291	1.00	5,259	0.13	42,291	1.00	0	0.00	0	0.00	0	0.00
M01092 - LEGISLATIVE LIAISON	82,927	1.00	88,068	1.00	90,515	1.00	11,411	0.13	90,515	1.00	0	0.00	0	0.00	0	0.00
M01093 - REGIONAL ADMINISTRATOR	768,441	8.00	798,239	7.78	847,066	8.00	104,393	1.00	847,066	8.00	0	0.00	0	0.00	0	0.00
M01094 - RESOURCE MGMT PROGRAM CHIEF	45,987	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01095 - ASST DEPUTY DIR-RESOURCE MGMT	116,320	1.05	132,524	1.00	136,831	1.00	17,061	0.13	136,831	1.00	0	0.00	0	0.00	0	0.00
M01096 - STATEWIDE RECREATIONAL USE CR	70,775	1.00	33,776	0.46	28,149	1.00	0	0.00	48,149	1.00	0	0.00	0	0.00	0	0.00
M01097 - REGIONAL RECREATIONAL USE SPE	332,445	6.50	262,220	4.96	95,376	2.50	40,218	0.75	345,376	2.50	0	0.00	0	0.00	0	0.00
M01098 - REGIONAL BUSINESS MANAGER	422,432	8.00	438,914	7.48	424,152	8.00	63,644	1.00	509,152	8.00	0	0.00	0	0.00	0	0.00
M01099 - REGIONAL RESOURCE MGMT SUPV	626,688	8.00	639,235	7.88	666,953	8.00	63,043	0.75	666,953	8.00	0	0.00	0	0.00	0	0.00
M01100 - REGIONAL RESOURCE PLANNER	644,514	10.00	525,154	7.67	338,773	5.00	59,491	0.88	538,773	5.00	0	0.00	0	0.00	0	0.00
M01101 - FERAL HOG TRAPPER	482,642	16.00	414,062	11.02	559,658	16.00	55,260	1.44	559,658	16.00	0	0.00	0	0.00	0	0.00
M01102 - RELEVANCY CHIEF	122,729	1.00	0	0.00	122,354	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01103 - WILDLIFE HEALTH PROGRAM SUPV	62,341	1.00	67,488	1.00	69,648	1.00	8,642	0.13	69,648	1.00	0	0.00	0	0.00	0	0.00
M01104 - DISTRICT SUPERVISOR	1,928,961	29.59	2,163,443	29.51	2,289,399	31.00	277,287	3.67	2,389,399	31.00	0	0.00	0	0.00	0	0.00
M01105 - HRIS ANALYST	36,913	1.00	48,816	1.00	50,390	1.00	6,261	0.13	50,390	1.00	0	0.00	0	0.00	0	0.00
M01106 - HUMAN RESOURCES TECHNICIAN	46,464	1.00	91,609	1.99	95,097	2.00	11,842	0.25	95,097	2.00	0	0.00	0	0.00	0	0.00
M01107 - STATEWIDE RESOURCE MANAGEMEN	120,155	1.00	134,072	1.00	138,428	1.00	17,259	0.13	138,428	1.00	0	0.00	0	0.00	0	0.00
M01108 - SPECIAL ASSISTANT TO THE DIRECTO	197,472	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01109 - DESIGN SERVICES MANAGER	225,086	2.00	230,350	2.00	237,265	2.00	29,744	0.25	237,265	2.00	0	0.00	0	0.00	0	0.00
M01110 - CHIEF BUDGET OFFICER	110,853	1.00	130,058	1.00	128,633	1.00	5,885	0.04	128,633	1.00	0	0.00	0	0.00	0	0.00
M01111 - BUDGET ANALYST	116,815	2.16	148,765	2.46	173,277	3.00	22,996	0.38	173,277	3.00	0	0.00	0	0.00	0	0.00
M01112 - BUDGET MANAGER	80,842	1.00	93,504	1.00	93,796	1.00	12,820	0.13	93,796	1.00	0	0.00	0	0.00	0	0.00
M01113 - COMMUNITY & PRIVATE LAND CONSE	115,667	1.00	124,340	1.00	128,385	1.00	16,016	0.13	128,385	1.00	0	0.00	0	0.00	0	0.00
M01114 - COMMUNITY & PRIVATE LAND CONSE	613,040	9.67	604,285	7.67	650,618	8.00	82,601	1.00	670,618	8.00	0	0.00	0	0.00	0	0.00
M01115 - SCIENTIST	2,633,002	46.07	1,977,305	31.21	2,151,922	38.00	254,822	4.00	2,451,922	38.00	0	0.00	0	0.00	0	0.00
M01116 - SCIENCE SECTION CHIEF	86,881	1.00	97,597	1.00	100,769	1.00	12,566	0.13	100,769	1.00	0	0.00	0	0.00	0	0.00
M01117 - REGIONAL SUPERVISOR	394,738	5.00	424,494	5.00	436,784	5.00	54,828	0.63	436,784	5.00	0	0.00	0	0.00	0	0.00
M01118 - CURRICULUM COORDINATOR	120,416	2.00	129,689	2.00	133,561	2.00	16,743	0.25	133,561	2.00	0	0.00	0	0.00	0	0.00
M01119 - COMMERCIAL WILDLIFE UNIT SUPER	77,711	1.00	81,155	1.00	83,790	1.00	10,445	0.13	83,790	1.00	0	0.00	0	0.00	0	0.00
M01120 - DIVERSITY AND INCLUSION COORDI	87,479	1.00	62,075	0.61	105,834	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01121 - CONTINUOUS IMPROVEMENT COORD	67,376	1.00	82,436	1.16	117,911	1.63	849	0.01	117,911	1.63	0	0.00	0	0.00	0	0.00
M01122 - HUNTING & ANGLER MARKETING SPC	0	0.00	69,696	1.00	71,963	1.00	8,979	0.13	71,963	1.00	0	0.00	0	0.00	0	0.00
M01123 - CAPITAL PLANNING SOFTWARE COO	52,238	1.00	58,656	1.00	60,570	1.00	7,570	0.13	60,570	1.00	0	0.00	0	0.00	0	0.00
M01124 - IT DATA & GIS SUPERVISOR	83,353	1.00	89,562	1.00	92,471	1.00	11,528	0.13	92,471	1.00	0	0.00	0	0.00	0	0.00
M01125 - IT SOURCING & PROCUREMENT SPE	77,037	1.00	81,588	1.00	84,224	1.00	10,420	0.13	84,224	1.00	0	0.00	0	0.00	0	0.00
M01126 - IT SUPPORT SERVICES SECTION CHI	0	0.00	108,268	1.00	118,948	1.00	13,611	0.13	118,948	1.00	0	0.00	0	0.00	0	0.00
M01127 - INVASIVE SPECIES ECOLOGIST	0	0.00	73,800	1.00	76,174	1.00	9,450	0.13	76,174	1.00	0	0.00	0	0.00	0	0.00
M01128 - ECOLOGICAL HEALTH SPECIALIST	85,499	1.19	222,421	3.96	232,027	4.00	28,936	0.50	232,027	4.00	0	0.00	0	0.00	0	0.00
M01129 - INFORMATION SYSTEMS MANAGER	130,112	2.00	80,352	1.00	111,109	2.00	10,340	0.13	111,109	2.00	0	0.00	0	0.00	0	0.00
M01130 - COMMUNICATIONS BRANCH CHIEF	106,527	1.00	124,960	1.00	128,434	1.00	16,182	0.13	128,434	1.00	0	0.00	0	0.00	0	0.00
M01131 - INFRA ASSET & PLANNING MNGR	0	0.00	91,448	1.00	93,140	1.00	11,968	0.13	93,140	1.00	0	0.00	0	0.00	0	0.00
M01132 - SOCIAL SCIENCE PROGRAM SUPV	75,139	1.37	13,156	0.20	31,635	1.00	6,155	0.10	31,635	1.00	0	0.00	0	0.00	0	0.00
M01133 - FACILITIES SUPERINTENDENT	77,063	1.00	81,155	1.00	83,790	1.00	10,445	0.13	83,790	1.00	0	0.00	0	0.00	0	0.00
M01134 - HATCHERY SYSTEMS SUPERVISOR	158,119	2.00	150,876	1.77	172,682	2.00	22,456	0.25	172,682	2.00	0	0.00	0	0.00	0	0.00
M01135 - FISHERIES SECTION CHIEF	99,481	1.00	108,781	1.00	112,310	1.00	13,994	0.13	112,310	1.00	0	0.00	0	0.00	0	0.00
M01136 - FORESTRY SECTION CHIEF	105,344	1.00	114,277	1.08	118,763	1.00	11,910	0.13	118,763	1.00	0	0.00	0	0.00	0	0.00
M01137 - COMMUNITY & PVT LND FIELD CHF	101,475	1.00	94,788	1.00	97,821	1.00	12,201	0.13	97,821	1.00	0	0.00	0	0.00	0	0.00
M01138 - NATURAL RESOURCE PLANNING SEC	99,356	1.00	88,871	1.00	90,515	1.00	11,634	0.13	90,515	1.00	0	0.00	0	0.00	0	0.00
M01139 - WILDLIFE SECTION CHIEF	106,264	1.00	115,453	1.00	118,651	1.00	14,925	0.13	118,651	1.00	0	0.00	0	0.00	0	0.00
M01140 - EQUIPMENT & PURCHASING MANAGE	96,921	1.00	87,661	1.00	90,515	1.00	11,297	0.13	90,515	1.00	0	0.00	0	0.00	0	0.00
M01141 - INFRASTRUCTURE PLANNER	0	0.00	38,078	0.58	31,635	1.00	0	0.00	56,635	1.00	0	0.00	0	0.00	0	0.00
M01142 - IT DESKTOP/MOBILE SUPV	0	0.00	72,143	1.00	74,490	1.00	9,294	0.13	74,490	1.00	0	0.00	0	0.00	0	0.00
M01143 - IT ANALYTICS REPORTING SUPV	0	0.00	83,670	1.00	86,391	1.00	10,776	0.13	86,391	1.00	0	0.00	0	0.00	0	0.00
M01144 - CONSTRUCTION ADMINISTRATION M	0	0.00	94,093	1.00	97,152	1.00	1,660	0.02	97,152	1.00	0	0.00	0	0.00	0	0.00
M01145 - RESOURCE MGMT TRAINING COORD	0	0.00	70,404	1.00	72,360	1.00	9,119	0.13	72,360	1.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
M01146 - PARTNER & CITIZEN ENGAGEMENT	32,610	0.00	209	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01147 - STREAM TEAM COORD BIOLOGIST	16,305	0.00	146,991	2.75	122,342	3.00	21,296	0.38	122,342	3.00	0	0.00	0	0.00	0	0.00
M01148 - CONSTRUCTION PROJECT MANAGER	0	0.00	248,297	3.46	258,918	4.00	36,963	0.50	308,918	4.00	0	0.00	0	0.00	0	0.00
M01149 - IT DESKTOP SPECIALIST	0	0.00	86,810	1.53	117,326	2.00	14,253	0.25	117,326	2.00	0	0.00	0	0.00	0	0.00
M01150 - RELEVANCY BRANCH CHIEF	0	0.00	118,496	1.00	0	0.00	15,270	0.13	122,354	1.00	0	0.00	0	0.00	0	0.00
M01151 - AQUATIC SYSTEMS MANAGER	0	0.00	88,355	1.00	89,982	1.00	11,542	0.13	89,982	1.00	0	0.00	0	0.00	0	0.00
M01152 - GRASSLAND SYSTEMS MANAGER	0	0.00	70,644	1.00	72,942	1.00	9,101	0.13	72,942	1.00	0	0.00	0	0.00	0	0.00
M01153 - WETLAND SYSTEMS MANAGER	0	0.00	78,760	1.00	80,211	1.00	10,298	0.13	80,211	1.00	0	0.00	0	0.00	0	0.00
M01155 - IT DATA ANALYTICS SPECIALIST	0	0.00	68,724	1.00	70,948	1.00	8,829	0.13	70,948	1.00	0	0.00	0	0.00	0	0.00
M01156 - SENIOR GIS SPECIALIST	0	0.00	82,248	1.17	105,889	2.00	27,901	0.38	240,889	3.00	0	0.00	0	0.00	0	0.00
M01157 - LTRM PROGRAM SUPERVISOR	0	0.00	69,487	1.00	71,406	1.00	8,974	0.13	71,406	1.00	0	0.00	0	0.00	0	0.00
M01158 - VOLENTEER PROGRAMS MANAGER	0	0.00	73,967	1.00	76,372	1.00	9,527	0.13	76,372	1.00	0	0.00	0	0.00	0	0.00
M01159 - COMMUNITY CONSERVATION LIAISO	0	0.00	44,544	1.00	45,982	1.00	5,715	0.13	45,982	1.00	0	0.00	0	0.00	0	0.00
M01160 - COMPENSATION COORDINATOR	0	0.00	72,767	1.00	75,134	1.00	9,374	0.13	75,134	1.00	0	0.00	0	0.00	0	0.00
M01161 - PUBLIC USE DATA COORDINATOR	0	0.00	62,592	1.00	64,620	1.00	8,045	0.13	64,620	1.00	0	0.00	0	0.00	0	0.00
M01162 - SCIENCE SPECIALIST	0	0.00	205,237	3.90	216,472	4.00	41,563	0.79	266,472	4.00	0	0.00	0	0.00	0	0.00
M01163 - GRANTS ADMINISTRATOR	0	0.00	0	0.00	78,403	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01164 - CUSTOMER EXPERIENCE MANAGER	0	0.00	62,112	1.00	64,112	1.00	7,958	0.13	64,112	1.00	0	0.00	0	0.00	0	0.00
M01165 - RRM BUSINESS SECTION CHIEF	0	0.00	98,233	1.00	101,425	1.00	12,647	0.13	101,425	1.00	0	0.00	0	0.00	0	0.00
M01166 - RESOURCE PLANNING COORDINATO	0	0.00	50,611	0.92	56,979	1.00	7,101	0.13	56,979	1.00	0	0.00	0	0.00	0	0.00
M01167 - EXECUTIVE PROJECT MANAGER	0	0.00	84,021	0.87	99,097	1.00	12,261	0.13	99,097	1.00	0	0.00	0	0.00	0	0.00
M01168 - LAND SERVICES MANAGER	0	0.00	60,008	0.62	99,146	1.00	0	0.00	99,146	1.00	0	0.00	0	0.00	0	0.00
M01169 - LANDS SYSTEM ANALYST	0	0.00	52,279	0.96	56,298	1.00	6,991	0.13	56,298	1.00	0	0.00	0	0.00	0	0.00
M01170 - LAND SURVEYOR IN TRAINING	0	0.00	59,952	1.00	61,895	1.00	7,709	0.13	61,895	1.00	0	0.00	0	0.00	0	0.00
M01171 - CONSERV HEALTH SECTION CHIEF	0	0.00	104,849	1.00	107,753	1.00	13,565	0.13	107,753	1.00	0	0.00	0	0.00	0	0.00
M01172 - STRM AND WATRSHD PROG SUP	0	0.00	42,510	0.62	31,635	1.00	8,684	0.13	61,635	1.00	0	0.00	0	0.00	0	0.00
M01173 - PARTNERSHIP ENGAGEMENT COORD	0	0.00	41,523	0.67	63,876	1.00	7,906	0.13	63,876	1.00	0	0.00	0	0.00	0	0.00
M01174 - PRIVATE LAND CONSERVATIONIST AS	0	0.00	78,832	1.92	105,171	3.00	15,760	0.38	125,171	3.00	0	0.00	0	0.00	0	0.00
M01175 - STRATEGIC PLANNING COORDINATO	0	0.00	76,703	1.00	79,196	1.00	9,876	0.13	79,196	1.00	0	0.00	0	0.00	0	0.00
M01176 - RECREATIONAL USE MANAGER	0	0.00	88,355	1.00	89,970	1.00	11,543	0.13	89,970	1.00	0	0.00	0	0.00	0	0.00
M01177 - EMPLOYEE RELATIONS COORD	0	0.00	55,338	0.79	34,867	1.00	9,003	0.13	34,867	1.00	0	0.00	0	0.00	0	0.00
M01178 - CYBERSECURITY SPECIALIST	0	0.00	57,330	0.79	0	0.00	18,652	0.25	151,380	2.00	0	0.00	0	0.00	0	0.00
M01179 - SPORT FISH PROGRAM SUPERVISOR	0	0.00	26,740	0.33	0	0.00	10,318	0.13	80,000	1.00	0	0.00	0	0.00	0	0.00
M01180 - BRANCH OFFICE MANAGER	0	0.00	182,666	3.21	0	0.00	51,269	0.88	282,581	5.00	0	0.00	0	0.00	0	0.00
M01181 - SENIOR PROJECT MANAGER	0	0.00	0	0.00	0	0.00	0	0.00	190,459	2.00	0	0.00	0	0.00	0	0.00
M02324 - DATA ENTRY TECHNICIAN	0	0.00	62,380	1.86	74,512	2.10	6,167	0.18	74,512	2.10	0	0.00	0	0.00	0	0.00
M02348 - IT INFRASTRUCTURE SUPV	94,279	1.00	83,934	1.00	86,663	1.00	10,809	0.13	86,663	1.00	0	0.00	0	0.00	0	0.00
M02350 - IT DESKTOP SUPERVISOR	91,021	1.33	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M02351 - IT PROJECT SUPERVISOR	57,813	1.00	87,827	1.00	90,267	1.00	11,367	0.13	90,267	1.00	0	0.00	0	0.00	0	0.00
M02352 - IT BUSINESS ANALYST	131,691	2.00	141,243	2.00	145,512	2.00	18,185	0.25	145,512	2.00	0	0.00	0	0.00	0	0.00
M02353 - ENTERPRISE INFORMATION ARCHTC	57,961	1.00	79,206	1.00	81,784	1.00	10,206	0.13	81,784	1.00	0	0.00	0	0.00	0	0.00
M02354 - ENTERPRISE TECHNOLOGY ARCHTC	85,437	1.00	93,894	1.00	96,942	1.00	12,082	0.13	96,942	1.00	0	0.00	0	0.00	0	0.00
M02355 - IT PROJECT MANAGER	127,131	2.00	144,514	2.00	148,199	2.00	18,765	0.25	148,199	2.00	0	0.00	0	0.00	0	0.00
M02356 - IT INFORMATION MANAGEMENT MGR	113,293	1.00	120,915	1.00	124,843	1.00	15,563	0.13	124,843	1.00	0	0.00	0	0.00	0	0.00
M02357 - IT INFRASTRUCTURE & OPERTN MGR	114,657	1.00	123,750	1.00	127,184	1.00	16,010	0.13	127,184	1.00	0	0.00	0	0.00	0	0.00
M02358 - IT BUSINESS DEVELOPMENT MGR	110,339	1.00	122,136	1.00	134,787	1.00	15,277	0.13	134,787	1.00	0	0.00	0	0.00	0	0.00
M02359 - INFO TECH FIELD SUPPORT SPEC	448,093	7.00	442,548	6.42	436,152	7.00	60,910	0.88	486,152	7.00	0	0.00	0	0.00	0	0.00
M02363 - SYSTEMS ANALYST	77,773	1.00	19,785	0.32	31,635	1.00	7,906	0.13	61,635	1.00	0	0.00	0	0.00	0	0.00
M02369 - IT APPLICATION DEVELOPMENT SUP	87,117	1.00	93,906	1.00	96,954	1.00	10,976	0.11	96,954	1.00	0	0.00	0	0.00	0	0.00
M02376 - CAD SYSTEM MANAGER	46,726	1.05	65,550	0.94	71,741	1.00	8,927	0.13	71,741	1.00	0	0.00	0	0.00	0	0.00
M02377 - CAD TECHNICIAN	40,020	1.00	0	0.00	40,459	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M02397 - GIS TECHNICIAN	41,384	1.00	1,056	0.03	20,229	1.00	4,382	0.11	20,229	1.00	0	0.00	0	0.00	0	0.00
M02399 - ASST GIS ANALYST	45,859	1.52	36,487	1.02	76,020	2.11	3,525	0.10	76,020	2.11	0	0.00	0	0.00	0	0.00
M02400 - ASST GIS SPECIALIST	41,194	0.97	37,584	0.87	45,266	1.04	4,307	0.10	45,266	1.04	0	0.00	0	0.00	0	0.00
M02420 - BIOMETRICIAN	244,305	3.00	244,634	3.46	306,132	4.00	40,301	0.58	346,132	4.00	0	0.00	0	0.00	0	0.00
M02523 - COMMUNICATIONS ASSISTANT	35,368	1.00	38,220	1.00	39,654	1.00	4,393	0.13	39,654	1.00	0	0.00	0	0.00	0	0.00
M02526 - COMMUNICATIONS MANAGER	58,838	1.00	67,980	1.00	70,180	1.00	8,734	0.13	70,180	1.00	0	0.00	0	0.00	0	0.00
M02527 - COMMUNICATIONS CHIEF	887	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M02567 - DISTRIBUTION CENTER MANAGER	55,636	1.00	59,471	1.00	61,127	1.00	7,715	0.13	61,127	1.00	0	0.00	0	0.00	0	0.00
M02570 - MARKETING SPECIALIST	61,861	1.00	66,852	1.00	69,028	1.00	8,617	0.13	69,028	1.00	0	0.00	0	0.00	0	0.00
M02595 - SPECIAL PERMITS TECHNICIAN	26,981	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
M02596 - HR BENEFITS ANALYST	53,874	1.00	74,868	1.42	59,802	1.00	5,731	0.13	59,802	1.00	0	0.00	0	0.00	0	0.00
M02722 - DUPLICATING EQUIPMENT OPER II	36,927	1.00	35,616	1.00	36,756	1.00	4,574	0.13	36,756	1.00	0	0.00	0	0.00	0	0.00
M02723 - PRINTING PRODUCTION SPECIALIST	46,979	1.00	50,292	1.00	51,938	1.00	6,503	0.13	51,938	1.00	0	0.00	0	0.00	0	0.00
M02844 - ADMINISTRATIVE STAFF TECH	934	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M02865 - OFFICE SUPERVISOR	0	0.00	201,381	4.23	0	0.00	55,189	1.13	400,000	7.00	0	0.00	0	0.00	0	0.00
M02870 - OFFICE MANAGER	1,334,041	29.08	1,062,397	21.73	1,289,162	26.00	86,023	1.73	898,581	22.00	0	0.00	0	0.00	0	0.00
M02880 - LEGAL SECRETARY	50,336	1.00	53,160	1.00	54,886	1.00	6,842	0.13	54,886	1.00	0	0.00	0	0.00	0	0.00
M02884 - ADMINISTRATIVE ASSISTANT	1,430,676	39.93	2,647,756	69.30	3,069,033	80.25	316,229	8.10	2,989,033	81.25	0	0.00	0	0.00	0	0.00
M04638 - EXCESS PROPERTY TECHNICIAN	44,149	1.26	45,867	1.15	69,032	2.20	698	0.02	35,229	1.00	0	0.00	0	0.00	0	0.00
M04641 - EXCESS PROPERTY SPECIALIST	45,738	1.00	1,867	0.04	20,229	1.00	5,747	0.13	69,032	2.20	0	0.00	0	0.00	0	0.00
M04642 - FIRE PROGRAM ASST SUPV	57,476	1.00	60,504	1.00	62,465	1.00	7,780	0.13	62,465	1.00	0	0.00	0	0.00	0	0.00
M04751 - CONTRACT SPECIALIST	603,609	10.00	449,126	7.36	467,640	8.00	55,280	0.88	497,640	8.00	0	0.00	0	0.00	0	0.00
M04752 - CONTRACT SUPERVISOR	500,874	7.22	371,549	5.42	365,047	7.00	44,162	0.63	485,047	7.00	0	0.00	0	0.00	0	0.00
M04755 - CONTRACT SUPERINTENDENT	276,331	5.00	77,888	1.00	80,050	1.00	10,081	0.13	80,050	1.00	0	0.00	0	0.00	0	0.00
M04756 - CONTRACT TECHNICIAN	301,552	6.31	669,171	12.34	656,525	13.00	89,666	1.61	696,525	13.00	0	0.00	0	0.00	0	0.00
M04763 - LAND SURVEYOR	60,653	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M04764 - SURVEY SPECIALIST	117,310	2.20	34,475	0.66	78,601	2.00	2,170	0.04	78,601	2.00	0	0.00	0	0.00	0	0.00
M04765 - SURVEY SUPERINTENDENT	83,393	1.40	70,836	1.00	73,115	1.00	9,072	0.13	73,115	1.00	0	0.00	0	0.00	0	0.00
M04780 - ENGINEERING DESIGN TECH	195,157	4.47	195,636	3.87	208,980	4.00	18,831	0.38	208,980	4.00	0	0.00	0	0.00	0	0.00
M04940 - SIGN SHOP SUPERVISOR	54,163	1.00	46,608	1.00	48,124	1.00	6,005	0.13	48,124	1.00	0	0.00	0	0.00	0	0.00
M06120 - SIGN TECHNICIAN	83,445	2.23	82,509	2.22	68,392	2.23	9,570	0.25	68,392	2.23	0	0.00	0	0.00	0	0.00
M06131 - PUMP REPAIR SUPERVISOR	59,530	1.00	62,028	1.00	64,038	1.00	7,974	0.13	64,038	1.00	0	0.00	0	0.00	0	0.00
M06132 - PUMP REPAIR SPECIALIST	52,416	1.00	18,184	0.33	25,040	1.00	6,965	0.13	55,040	1.00	0	0.00	0	0.00	0	0.00
M06150 - CARPENTER	567,187	15.29	569,635	12.46	647,399	15.29	78,421	1.66	807,399	15.29	0	0.00	0	0.00	0	0.00
M06155 - LEAD CARPENTER	719,225	15.25	827,358	14.62	848,155	15.00	100,472	1.75	848,155	15.00	0	0.00	0	0.00	0	0.00
M06175 - MAINTENANCE SUPERVISOR	907,622	15.25	879,011	14.03	932,676	15.00	112,985	1.75	972,676	15.00	0	0.00	0	0.00	0	0.00
M06178 - FACILITY MAINTENANCE TECH	672,516	19.27	844,878	23.75	910,386	26.53	104,623	2.92	851,461	33.53	0	0.00	0	0.00	0	0.00
M06189 - DISTRIBUTION CENTER ASSISTANT	33,199	1.00	36,936	1.00	38,130	1.00	4,769	0.13	38,130	1.00	0	0.00	0	0.00	0	0.00
M06190 - WAREHOUSE SERVICES TECHNICIA	82,931	2.00	44,208	1.00	62,360	2.00	5,725	0.13	62,360	2.00	0	0.00	0	0.00	0	0.00
M06410 - EQUIPMENT SERVICE TECHNICIAN	98,909	2.86	43,847	1.33	66,380	2.94	7,216	0.22	66,380	1.94	0	0.00	0	0.00	0	0.00
M06465 - HEAVY EQUIPMENT OPERATOR	1,194,529	23.97	1,344,469	24.53	1,395,547	25.27	163,219	2.92	1,495,547	25.27	0	0.00	0	0.00	0	0.00
M06488 - EQUIPMENT SHOP TECHNICIAN	1,041,173	23.33	996,884	19.77	878,841	21.94	123,125	2.41	1,126,841	21.94	0	0.00	0	0.00	0	0.00
M06498 - AIRCRAFT MECHANIC	92,162	1.30	98,060	1.31	101,887	1.29	12,656	0.17	101,887	1.29	0	0.00	0	0.00	0	0.00
M08110 - GROUNDS SUPERVISOR	49,027	1.00	51,324	1.00	52,991	1.00	6,607	0.13	52,991	1.00	0	0.00	0	0.00	0	0.00
M08140 - MECHANICAL ENGINEER	155,268	2.00	28,767	0.26	88,162	2.00	27,451	0.25	213,162	2.00	0	0.00	0	0.00	0	0.00
M08155 - CONST & MAINT SUPERINTENDENT	601,998	8.00	646,718	8.00	665,652	8.00	83,511	1.00	665,652	8.00	0	0.00	0	0.00	0	0.00
M08163 - AIRCRAFT PILOT	79,632	1.00	57,715	0.79	31,635	1.00	18,644	0.25	151,860	2.00	0	0.00	0	0.00	0	0.00
M08164 - FINANCIAL SERVICES MANAGER	61,320	1.00	65,256	1.00	67,369	1.00	8,386	0.13	67,369	1.00	0	0.00	0	0.00	0	0.00
M08166 - CHIEF AIRCRAFT PILOT	98,794	1.00	38,088	0.39	99,889	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08171 - REALTY SPECIALIST	73,670	1.00	77,112	1.00	79,604	1.00	9,900	0.13	79,604	1.00	0	0.00	0	0.00	0	0.00
M08174 - REALTY TECHNICIAN	52,134	1.00	55,596	1.00	57,412	1.00	7,180	0.13	57,412	1.00	0	0.00	0	0.00	0	0.00
M08184 - ARCHITECT	167,250	2.30	129,878	1.42	120,585	2.00	24,099	0.25	120,585	2.00	0	0.00	0	0.00	0	0.00
M08188 - ELECTRICAL ENGINEER	209,516	2.64	213,028	1.76	194,978	2.19	29,365	0.25	244,978	2.19	0	0.00	0	0.00	0	0.00
M08194 - PROJECT ENGINEER	818,600	10.08	584,461	6.09	683,931	8.00	73,808	0.75	733,931	8.00	0	0.00	0	0.00	0	0.00
M08195 - INFRASTRUCTURE ASSET PRGM ENG	1,685	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08196 - INFRASTR ASSET PROGRAM ANALYS	185,483	2.00	233,448	3.80	252,560	4.31	30,914	0.49	390,560	6.31	0	0.00	0	0.00	0	0.00
M08197 - INFRASTRUCTURE ASSET PRGM SPE	68,642	1.00	73,259	1.00	75,641	1.00	9,436	0.13	75,641	1.00	0	0.00	0	0.00	0	0.00
M08215 - FISHERIES STAFF BIOLOGIST	161,190	3.19	182,676	3.00	188,683	3.00	23,420	0.38	188,683	3.00	0	0.00	0	0.00	0	0.00
M08224 - HATCHERY SYSTEMS MANAGER	99,119	1.00	88,254	1.00	91,121	1.00	11,361	0.13	91,121	1.00	0	0.00	0	0.00	0	0.00
M08225 - HATCHERY MANAGER	508,031	8.00	561,214	8.75	600,178	9.00	72,524	1.13	600,178	9.00	0	0.00	0	0.00	0	0.00
M08229 - AQUATIC ANIMAL HEALTH SPEC	65,568	1.50	35,211	0.71	28,149	1.00	6,437	0.13	48,149	1.00	0	0.00	0	0.00	0	0.00
M08231 - FISHERIES PROGRAM COORDINATO	146,430	2.00	73,577	1.00	75,617	1.00	9,526	0.13	75,617	1.00	0	0.00	0	0.00	0	0.00
M08233 - FISHERIES PROGRAMS SUPV	72,842	1.00	76,248	1.00	78,713	1.00	9,790	0.13	78,713	1.00	0	0.00	0	0.00	0	0.00
M08235 - ENVIRONMENTAL COMPLIANCE SPEC	109,572	2.00	111,191	1.87	172,799	3.00	16,416	0.25	172,799	3.00	0	0.00	0	0.00	0	0.00
M08237 - AQUACULTURE SPECIALIST	80,666	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08241 - ASSISTANT HATCHERY MANAGER	404,565	8.00	355,268	6.83	373,984	7.00	40,230	0.75	373,984	7.00	0	0.00	0	0.00	0	0.00
M08243 - FISHERIES TRAINING COORDINATOR	520	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08244 - FISHERIES SPECIALIST	140,044	4.00	265,805	6.00	273,191	6.00	39,454	0.88	313,191	6.00	0	0.00	0	0.00	0	0.00
M08250 - FISHERIES MANAGEMENT BIOLOGIST	2,527,263	46.93	2,306,928	39.81	2,438,843	42.00	311,113	5.25	2,538,843	42.00	0	0.00	0	0.00	0	0.00
M08253 - FISHERIES REGIONAL SUPV	754	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08257 - AQUATIC HABITAT SPECIALIST	519	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
M08258 - FISHERIES INFO SYSTEMS MGR	528	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08278 - RESOURCE SCIENCE ASSISTANT	338,042	9.00	454,819	11.24	220,311	6.00	79,789	1.98	920,311	6.00	0	0.00	0	0.00	0	0.00
M08281 - VOLUNTEER WATER QUALITY CORD	62,812	1.00	138,602	1.92	149,537	2.00	18,711	0.25	149,537	2.00	0	0.00	0	0.00	0	0.00
M08282 - VOLUNTEER WATER QUALITY COOR	57,606	1.06	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08287 - STREAM TEAM COORDINATOR	111,763	1.94	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08290 - STREAM & WATERSHED CHIEF	85,886	1.93	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08322 - FORESTRY REGIONAL SUPV	684	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08334 - FOREST PATHOLOGIST	41,398	1.00	25,705	0.46	57,932	1.00	0	0.00	57,932	1.00	0	0.00	0	0.00	0	0.00
M08340 - ENVIRONMENTAL REVIEW COORD	45,124	1.00	27,601	0.58	48,830	1.00	0	0.00	48,830	1.00	0	0.00	0	0.00	0	0.00
M08372 - FOREST NURSERY SUPERVISOR	76,340	1.00	81,251	1.00	83,889	1.00	10,457	0.13	83,889	1.00	0	0.00	0	0.00	0	0.00
M08373 - FOREST NURSERY MANAGER	56,261	1.00	60,688	1.00	62,378	1.00	7,872	0.13	62,378	1.00	0	0.00	0	0.00	0	0.00
M08375 - FORESTRY FIELD PROGRAMS SUPV	308,389	4.00	325,575	4.00	334,715	4.00	41,984	0.50	334,715	4.00	0	0.00	0	0.00	0	0.00
M08402 - PRIVATE LAND PROGRAMS SUPV	75,708	1.00	79,752	1.00	82,341	1.00	10,263	0.13	82,341	1.00	0	0.00	0	0.00	0	0.00
M08403 - AGRICULTURE LIAISON	81,470	1.25	70,994	0.96	75,505	1.00	0	0.00	75,505	1.00	0	0.00	0	0.00	0	0.00
M08409 - WILDLIFE DAMAGE BIOLOGIST	388,216	6.50	399,568	6.00	410,740	6.00	51,597	0.75	410,740	6.00	0	0.00	0	0.00	0	0.00
M08417 - WILDLIFE BIOLOGIST ASSISTANT	91,862	3.00	71,942	1.71	147,351	5.00	13,755	0.33	247,351	5.00	0	0.00	0	0.00	0	0.00
M08418 - COMMUNITY CONSERV PLANNER	188,743	3.00	203,589	3.00	209,921	3.00	26,279	0.38	209,921	3.00	0	0.00	0	0.00	0	0.00
M08419 - PRIORITY HABITAT COORD	41,507	1.00	63,504	1.00	65,573	1.00	8,189	0.13	65,573	1.00	0	0.00	0	0.00	0	0.00
M08420 - LANDOWNER SERVICES MANAGER	66,344	1.00	70,176	1.00	72,124	1.00	9,090	0.13	72,124	1.00	0	0.00	0	0.00	0	0.00
M08421 - OUTDOOR EDUC CNTR MGR	292,516	5.00	305,926	5.00	315,842	5.00	39,330	0.63	315,842	5.00	0	0.00	0	0.00	0	0.00
M08422 - NATURAL RESOURCE ASSISTANT	345,160	8.40	99,233	2.52	101,456	3.00	10,038	0.25	101,456	3.00	0	0.00	0	0.00	0	0.00
M08423 - ASST OUTDOOR EDUC CTR MANAGE	238,660	5.00	252,813	5.00	260,745	5.00	32,591	0.63	260,745	5.00	0	0.00	0	0.00	0	0.00
M08424 - OUTDOOR EDUC CNTR SPEC	323,603	8.00	286,485	6.96	315,761	8.00	30,031	0.71	315,761	8.00	0	0.00	0	0.00	0	0.00
M08438 - NATURAL HISTORY REG. BIOLOGIST	441,432	8.94	537,523	9.22	544,139	9.07	67,314	1.12	544,139	9.07	0	0.00	0	0.00	0	0.00
M08440 - AST NATURAL HISTORY BIOLOGIST	425,229	13.21	185,633	5.04	165,764	4.56	26,105	0.65	165,764	4.56	0	0.00	0	0.00	0	0.00
M08442 - VOLUNTEER & INTERPRTV PRGM CR	74,840	1.00	6,540	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08443 - EDUCATION CENTER MANAGER	119,218	2.00	129,635	2.00	133,846	2.00	16,658	0.25	133,846	2.00	0	0.00	0	0.00	0	0.00
M08444 - ASST NATURE CENTER MGR	261,254	5.00	345,357	6.00	356,573	6.00	44,496	0.75	356,573	6.00	0	0.00	0	0.00	0	0.00
M08445 - EDUCATION OUTREACH COORD	36,858	1.00	61,212	1.00	63,208	1.00	6,663	0.11	63,208	1.00	0	0.00	0	0.00	0	0.00
M08450 - NATURE CENTER MANAGER	348,104	5.00	431,799	5.83	459,595	6.00	57,155	0.75	459,595	6.00	0	0.00	0	0.00	0	0.00
M08451 - NATURALIST	1,075,606	24.00	1,184,525	25.58	1,330,791	29.15	170,229	3.62	1,330,791	29.15	0	0.00	0	0.00	0	0.00
M08457 - RESOURCE SCIENCE FIELD CHF	9,596	0.31	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08458 - RESOURCE SCIENCE CENTER CHIEF	38,820	0.69	96,637	1.00	99,778	1.00	12,443	0.13	99,778	1.00	0	0.00	0	0.00	0	0.00
M08460 - SCIENCE BRANCH CHIEF	111,872	1.00	114,800	1.00	118,540	1.00	4,786	0.04	118,540	1.00	0	0.00	0	0.00	0	0.00
M08462 - AREA BIOLOGIST	247,006	4.00	232,720	3.33	252,423	4.00	33,156	0.50	252,423	4.00	0	0.00	0	0.00	0	0.00
M08477 - SURVEY COORDINATOR	652	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08478 - RESOURCES ANALYST	48,948	1.00	51,684	1.00	53,350	1.00	6,652	0.13	53,350	1.00	0	0.00	0	0.00	0	0.00
M08480 - PUBLIC INVOLVEMENT COORD	73,347	1.00	75,408	1.00	77,858	1.00	3,144	0.04	77,858	1.00	0	0.00	0	0.00	0	0.00
M08481 - GIS SPECIALIST	443,960	8.72	405,399	6.91	509,232	9.30	43,630	0.76	559,232	11.30	0	0.00	0	0.00	0	0.00
M08482 - POLICY SPECIALIST	114,577	2.71	30,766	0.71	43,540	0.97	5,523	0.12	43,540	0.97	0	0.00	0	0.00	0	0.00
M08491 - POLICY COORDINATOR	299,660	4.00	296,902	3.83	296,601	4.00	39,647	0.50	371,601	4.00	0	0.00	0	0.00	0	0.00
M08492 - GIS SUPERVISOR	93,183	1.27	0	0.00	73,549	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08493 - POLICY SUPERVISOR	102,335	1.00	109,729	1.00	113,289	1.00	14,114	0.13	113,289	1.00	0	0.00	0	0.00	0	0.00
M08494 - FEDERAL AID COORDINATOR	85,669	1.00	90,429	1.00	92,930	1.00	11,692	0.13	92,930	1.00	0	0.00	0	0.00	0	0.00
M08497 - FEDERAL AID ANALYST	100,942	1.85	40,624	0.84	97,266	1.94	2,395	0.04	97,266	1.94	0	0.00	0	0.00	0	0.00
M08499 - FEDERAL AID SPECIALIST	62,177	1.00	70,137	1.00	71,419	1.00	9,154	0.13	131,822	2.00	0	0.00	0	0.00	0	0.00
M08502 - DESIGNER	160,989	3.00	160,024	2.91	174,775	3.00	14,389	0.25	174,775	3.00	0	0.00	0	0.00	0	0.00
M08503 - DEISGNER/EDITOR	56,261	1.00	63,006	1.00	64,174	1.00	8,255	0.13	64,174	1.00	0	0.00	0	0.00	0	0.00
M08505 - WILDLIFE ARTIST	43,184	1.00	42,273	0.87	49,858	1.00	6,169	0.13	49,858	1.00	0	0.00	0	0.00	0	0.00
M08510 - ART DEPARTMENT SUPERVISOR	65,336	1.00	69,132	1.00	71,381	1.00	8,908	0.13	71,381	1.00	0	0.00	0	0.00	0	0.00
M08511 - DIGITAL COMMUNICATIONS MANAGE	85,900	1.00	92,685	1.00	95,258	1.00	11,991	0.13	95,258	1.00	0	0.00	0	0.00	0	0.00
M08513 - DIGITAL MEDIA PRODUCER	157,045	2.00	168,155	2.00	173,203	2.00	21,691	0.25	173,203	2.00	0	0.00	0	0.00	0	0.00
M08518 - WEB DEVELOPER	146,824	2.00	117,551	1.54	160,881	2.00	11,727	0.17	160,881	2.00	0	0.00	0	0.00	0	0.00
M08527 - MEDIA SPECIALIST	305,564	5.00	291,428	4.88	308,411	5.00	30,670	0.50	308,411	5.00	0	0.00	0	0.00	0	0.00
M08528 - INTERPRETIVE CENTER MANAGER	102,352	2.00	110,554	2.00	113,858	2.00	14,290	0.25	113,858	2.00	0	0.00	0	0.00	0	0.00
M08530 - NEWS SERVICES COORDINATOR	178,506	3.00	186,263	3.00	192,261	3.00	23,889	0.38	192,261	3.00	0	0.00	0	0.00	0	0.00
M08547 - VIDEOGRAPHER	61,847	1.00	69,432	1.00	71,691	1.00	8,946	0.13	71,691	1.00	0	0.00	0	0.00	0	0.00
M08548 - PUBLICATIONS MANAGER	70,796	1.00	75,790	1.00	77,895	1.00	9,810	0.13	77,895	1.00	0	0.00	0	0.00	0	0.00
M08551 - EDITOR	292,391	5.22	312,351	5.00	343,079	5.38	43,355	0.68	343,079	5.38	0	0.00	0	0.00	0	0.00
M08556 - PHOTOGRAPHER	102,638	2.00	110,027	2.00	113,623	2.00	14,210	0.25	113,623	2.00	0	0.00	0	0.00	0	0.00
M08561 - LEAD EXHIBITS CARPENTER	56,261	1.00	50,424	1.00	52,038	1.00	6,465	0.13	52,038	1.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
M08562 - EXHIBITS DESIGNER	63,950	1.00	67,704	1.00	69,908	1.00	8,725	0.13	69,908	1.00	0	0.00	0	0.00	0	0.00
M08563 - O&E CONTRACT ANALYST	413	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08574 - ASST DISCOVERY CENTER MGR	62,464	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08575 - DISCOVERY CENTER MANAGER	72,743	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08578 - EXHIBITS COORDINATOR	64,316	1.00	67,512	1.00	69,697	1.00	8,674	0.13	69,697	1.00	0	0.00	0	0.00	0	0.00
M08580 - CONSERVATION EDUCATOR	1,656,506	29.00	1,523,408	27.09	1,690,168	29.00	206,711	3.60	1,690,168	29.00	0	0.00	0	0.00	0	0.00
M08631 - FINANCIAL SERVICES ANALYST	86,316	2.00	51,840	1.00	53,524	1.00	6,673	0.13	53,524	1.00	0	0.00	0	0.00	0	0.00
M08641 - PERMIT SERVICES SPECIALIST	71,840	1.00	72,588	1.00	74,911	1.00	9,268	0.13	74,911	1.00	0	0.00	0	0.00	0	0.00
M08645 - PERMIT SERVICES SUPERVISOR	70,685	1.00	77,901	1.00	80,063	1.00	10,081	0.13	80,063	1.00	0	0.00	0	0.00	0	0.00
M08647 - FLEET SERVICES SPECIALIST	56,161	1.00	62,700	1.00	64,706	1.00	8,032	0.13	64,706	1.00	0	0.00	0	0.00	0	0.00
M08648 - PURCHASING SERVICE ANALYST	104,146	2.00	109,895	2.00	113,462	2.00	14,139	0.25	113,462	2.00	0	0.00	0	0.00	0	0.00
M08680 - HUMAN RESOURCES SPECIALIST	455,358	8.18	562,458	8.91	684,269	11.44	72,933	1.11	684,269	11.44	0	0.00	0	0.00	0	0.00
M08684 - TRAINING & DEVELOPMENT COORD	74,249	1.00	78,057	1.00	80,211	1.00	10,075	0.13	80,211	1.00	0	0.00	0	0.00	0	0.00
M08685 - EMPLOYEE RELATIONS MANAGER	102,336	1.00	99,919	0.92	114,379	1.00	13,152	0.13	114,379	1.00	0	0.00	0	0.00	0	0.00
M08687 - COMPENSATION/BENEFITS MANAGER	100,431	1.00	117,441	1.00	117,809	1.00	14,674	0.13	117,809	1.00	0	0.00	0	0.00	0	0.00
M08689 - EMPLOYMENT MANAGER	92,173	1.00	102,145	1.00	105,462	1.00	13,146	0.13	105,462	1.00	0	0.00	0	0.00	0	0.00
M08690 - HUMAN RESOURCES DIVISION CHIE	123,213	1.00	149,088	1.00	149,562	1.00	18,636	0.13	149,562	1.00	0	0.00	0	0.00	0	0.00
M08691 - SAFETY COORDINATOR	66,861	1.00	73,092	1.00	75,456	1.00	9,386	0.13	75,456	1.00	0	0.00	0	0.00	0	0.00
M08692 - HRIS COORDINATOR	120,019	1.47	136,252	1.46	131,602	1.72	17,597	0.18	131,602	1.72	0	0.00	0	0.00	0	0.00
M08708 - CONSERVATION AGENT TRAINEE II	24,048	0.50	357,456	7.33	0	0.00	0	0.00	700,000	7.00	0	0.00	0	0.00	0	0.00
M08709 - CONSERVATION AGENT TRAINEE	910,353	14.50	227,472	4.67	1,303,862	35.00	0	0.00	903,862	35.00	0	0.00	0	0.00	0	0.00
M08715 - PROTECTION DISTRICT SUPV	1,666,165	24.00	1,808,516	23.29	1,931,706	24.00	238,671	3.00	1,931,706	24.00	0	0.00	0	0.00	0	0.00
M08716 - PROTECTION REGIONAL SUPV	698,477	8.00	745,689	8.13	756,291	8.00	94,628	1.00	756,291	8.00	0	0.00	0	0.00	0	0.00
M08717 - PROTECTION TECHNICIAN	72,222	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08718 - SPECIAL INVEST FIELD SUPV	79,314	1.00	83,519	1.00	86,230	1.00	10,746	0.13	86,230	1.00	0	0.00	0	0.00	0	0.00
M08723 - PROTECTION PROGRAMS SPECIALIS	67,847	1.00	51,350	0.71	74,849	1.00	0	0.00	74,849	1.00	0	0.00	0	0.00	0	0.00
M08725 - PROTECTION PROGRAMS SUPV	87,518	1.00	91,576	1.00	94,118	1.00	11,848	0.13	94,118	1.00	0	0.00	0	0.00	0	0.00
M08727 - HUNTER ED/SHOOTING RANGE COO	54,165	1.00	56,808	1.00	58,651	1.00	7,308	0.13	58,651	1.00	0	0.00	0	0.00	0	0.00
M08809 - HABITAT MANAGEMENT COORDINATO	47,780	1.00	42,843	0.58	76,546	1.00	8,333	0.13	76,546	1.00	0	0.00	0	0.00	0	0.00
M08810 - WILDLIFE BIOLOGIST	1,151,079	26.99	19,952	0.46	2,470,794	52.00	0	0.00	2,470,794	52.00	0	0.00	0	0.00	0	0.00
M08815 - WILDLIFE ECOLOGIST	62,825	1.75	62,544	1.00	64,545	1.00	8,012	0.13	64,545	1.00	0	0.00	0	0.00	0	0.00
M08817 - FERAL HOG ELIMINATION TEAM LDR	67,732	1.00	71,358	1.00	73,338	1.00	9,241	0.13	73,338	1.00	0	0.00	0	0.00	0	0.00
M08820 - URBAN WILDLIFE BIOLOGIST	225,869	4.00	175,096	2.83	192,113	3.00	14,156	0.25	192,113	3.00	0	0.00	0	0.00	0	0.00
M08832 - WILDLIFE REGIONAL SUPV	859	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08838 - WILDLIFE PROGRAMS SUPV	136,087	2.00	69,201	1.00	145,512	2.00	16,671	0.25	145,512	2.00	0	0.00	0	0.00	0	0.00
M08840 - STATE WILDLIFE VETERINARIAN	87,525	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08841 - WILDLIFE HEALTH SPECIALIST	98,434	2.06	97,344	2.00	100,471	2.00	17,854	0.36	150,471	2.00	0	0.00	0	0.00	0	0.00
M08846 - RESEARCH ASST	89,545	2.18	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08862 - WILDLIFE BIOLOGIST	1,965,593	38.25	2,633,558	49.25	441,714	9.99	357,006	6.44	761,714	9.99	0	0.00	0	0.00	0	0.00
M08863 - WETLAND SERVICES BIOLOGIST	263,954	4.00	252,690	3.83	270,107	4.00	33,791	0.50	270,107	4.00	0	0.00	0	0.00	0	0.00
M08865 - WILDLIFE MGMT COORDINATOR	83,470	1.00	87,960	1.00	90,799	1.00	11,284	0.13	90,799	1.00	0	0.00	0	0.00	0	0.00
M08883 - SCIENCE UNIT SUPERVISOR	304,570	4.12	677,945	8.33	505,973	6.00	95,116	1.13	767,573	9.00	0	0.00	0	0.00	0	0.00
M08885 - RESOURCE SCIENCE SUPV	185,209	2.97	51,779	0.67	168,051	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08886 - CERVID PROGRAM SUPERVISOR	65,729	1.00	72,678	1.00	74,007	1.00	9,482	0.13	74,007	1.00	0	0.00	0	0.00	0	0.00
M08910 - GENERAL COUNSEL	130,892	1.00	145,675	1.00	150,416	1.00	18,767	0.13	150,416	1.00	0	0.00	0	0.00	0	0.00
M08920 - INTERNAL AUDITOR	81,510	1.00	81,464	0.71	63,270	1.00	14,684	0.13	63,270	1.00	0	0.00	0	0.00	0	0.00
M08927 - GENERAL SERVICES CHIEF	751	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08930 - CONS BUSINESS SRV BRANCH CHIE	113,486	1.00	125,926	1.00	129,425	1.00	16,306	0.13	129,425	1.00	0	0.00	0	0.00	0	0.00
M08934 - FISHERIES FIELD OPERS CHIEF	925	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08942 - INFRASTRUCTURE MGMT BRANCH C	123,212	1.00	139,736	1.00	144,274	1.00	17,981	0.13	144,274	1.00	0	0.00	0	0.00	0	0.00
M08943 - ADMINISTRATIVE MANAGER	378,028	5.00	590,991	7.42	601,386	8.00	81,470	1.00	601,386	8.00	0	0.00	0	0.00	0	0.00
M08946 - RESOURCE SCIENCE ADM COORD	49,787	0.86	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08947 - WILDLIFE MGMT CHIEF	1,016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08950 - SPECIES & HABITAT CHIEF	878	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08951 - WILDLIFE DIVERSITY COORDINATOR	65,425	1.00	70,269	1.00	71,555	1.00	9,170	0.13	71,555	1.00	0	0.00	0	0.00	0	0.00
M08964 - EDUCATION CHIEF	179,309	2.00	198,848	2.00	204,386	2.00	26,895	0.25	204,386	2.00	0	0.00	0	0.00	0	0.00
M08965 - EDUCATION DISTRICT SUPERVISOR	122,520	2.00	146,471	2.00	151,233	2.00	18,862	0.25	151,233	2.00	0	0.00	0	0.00	0	0.00
M08967 - PROTECTION FIELD CHIEF	192,997	2.00	211,835	2.00	218,206	2.00	27,329	0.25	218,206	2.00	0	0.00	0	0.00	0	0.00
M08968 - OUTREACH & EDUC PROGRAMS SUP	73,478	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08969 - PROTECTION BRANCH CHIEF	108,789	1.00	126,884	1.00	131,010	1.00	16,341	0.13	131,010	1.00	0	0.00	0	0.00	0	0.00
M08970 - EDUCATION BRANCH CHIEF	108,790	1.00	117,236	1.00	121,054	1.00	4,888	0.04	121,054	1.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/23/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
M08978 - FOREST MANAGEMENT CHIEF	1,067	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08989 - GOVERNMENTAL AFFAIRS SPECIALST	77,814	1.00	84,395	1.00	87,134	1.00	10,858	0.13	87,134	1.00	0	0.00	0	0.00	0	0.00
M08990 - ASST TO THE DIR-OPER EXCELLEN	130,748	1.00	140,531	1.00	144,422	1.00	18,164	0.13	144,422	1.00	0	0.00	0	0.00	0	0.00
M08991 - DEPUTY DIRECTOR # ENGAGEMENT	139,368	1.00	171,328	1.00	176,088	1.00	22,183	0.13	176,088	1.00	0	0.00	0	0.00	0	0.00
M08992 - DEPUTY DIRECTOR-RESOURCE MGM	139,368	1.00	145,389	0.96	156,658	1.00	12,016	0.08	156,658	1.00	0	0.00	0	0.00	0	0.00
M08994 - DEPUTY COUNSEL	128,869	1.00	130,016	1.00	134,243	1.00	16,740	0.13	134,243	1.00	0	0.00	0	0.00	0	0.00
M08997 - DEPUTY DIRECTOR-BUSINESS	139,368	1.00	94,820	0.54	180,819	1.00	13,334	0.08	180,819	1.00	0	0.00	0	0.00	0	0.00
M08999 - DIRECTOR	176,630	1.00	236,193	1.04	225,261	1.00	53,738	0.25	225,261	1.00	0	0.00	0	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	375,367	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	457,679	0.00	0	0.00	75,077	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SEASONAL WAGES	0	0.00	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	92,395,493	1,822.51	92,700,722	1,638.23	98,513,567	1,791.81	12,177,081	213.11	104,836,257	1,791.81	6,925,500	22.30	0	0.00	0	0.00
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	92,395,493	1,822.51	92,700,722	1,638.23	98,513,567	1,791.81	12,177,081	213.11	104,836,257	1,791.81	6,925,500	22.30	0	0.00	0	0.00

Note: Totals Include Non-Counts

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MDC

FUND NAME: Conservation Commission Fund

FUND NUMBER: 1609

☐
☒

Statutory

Constitutional

Statute or Constitutional
Reference

Article IV Section 40(a)

☐
☐
☒

Federal Fund

Administratively Created

Interest Deposited to Fund

☐
☐

Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	161,040,000	161,040,000	137,377,757	101,794,768	101,794,768
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	283,512,842	283,512,842	296,194,702	303,161,636	0
Transfers In	0	0	0	0	0
Total Receipts	283,512,842	283,512,842	296,194,702	303,161,636	0
Total Resources Available	444,552,842	444,552,842	433,572,459	404,956,404	101,794,768
Appropriations (Includes ReApprops):					
Operating Approps	231,451,295	216,397,653	228,897,537	256,143,536	0
Transfer Approps	42,861,002	31,215,241	43,535,220	43,535,220	0
Capital Improvements Approps	174,020,399	59,562,192	218,137,973	80,337,973	0
Total Approps	448,332,696	307,175,086	490,570,730	380,016,729	0
BUDGET BALANCE	(3,779,854)	137,377,757	(56,998,271)	24,939,675	101,794,768
Unexpended Appropriation	141,157,610	0	158,793,039	41,455,095	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	137,377,757	137,377,757	101,794,768	66,394,770	101,794,768
FUND OBLIGATIONS					
ENDING CASH BALANCE	137,377,757	137,377,757	101,794,768	66,394,770	101,794,768
Other Obligations					
Outstanding Projects	92,500,000	92,500,000	56,000,000	19,600,000	0
Cashflow Needs	44,877,757	44,877,757	45,794,768	46,794,770	0
Total Other Obligations	137,377,757	137,377,757	101,794,768	66,394,770	0
UNOBLIGATED CASH BALANCE	0	0	0	0	101,794,768

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MDC

FUND NAME: Conservation Commission Fund

FUND NUMBER: 1609

Revenue Source	1/8th cent sales tax, permit fees, Federal funds
Fund Purpose	Conservation of the fish, forest, and wildlife resources of the State of Missouri
Explanation of Unexpended Appropriation Amount	Funding for multi-year capital improvement projects
Explanation of Other Amounts	-
Explanation of Outstanding Projects	Funding for multi-year capital improvement projects
Explanation of Cash Flow Needs	75 days of operating expenditures, restricted trust accounts, and escrow and refundable deposits
Other Notes	-

Totals include Non-Counts.